



**Fiscal Year 2022 Budget Request
Department Request**

**Randall W. Williams, MD, FACOG
Director**

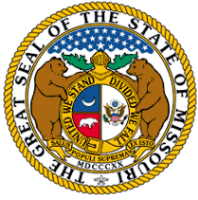
DEPARTMENT OF HEALTH AND SENIOR SERVICES

FISCAL YEAR 2022 BUDGET

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MISSOURI

Department of Health and Senior Services

2020 July - Final



ASPIRATION	We will protect health and keep people of Missouri safe			
THEMES	Reduce opioid misuse	Improve the health and safety of Missourians most in need	Enhance access to care	Foster a sustainable, high-performing department
INITIATIVES	<ul style="list-style-type: none">100 percent of 2018 maternal deaths will be reviewed by the PAMR board by January 2021.Create and disseminate an infographic regarding perinatal OUD to providers in Missouri by end of January 2021.	<ul style="list-style-type: none">Finalize contracts with LPHA's who have agreed to join the Safe Cribs for Missouri program by January 2021. Goal: Increase participation from 65 counties to 80 counties.Full implementation of EpiTrax including ingestion of electronic laboratory data for 80 percent of COVID-19 lab results by September 1, 2020.Expansion of daily COVID-19 laboratory testing capacity across the state through awarding up to 20 grant opportunities. The goal is 20,000 total additional daily tests across awardees.	<ul style="list-style-type: none">COVID-19 State Hospital Improvement Program – Goal: 46 out of 49 Rural Hospitals participate by end of 2020.Conduct surveys in the small rural hospitals and clinics to understand the barriers associated with detection and responses to infectious diseases by December 2020.Tel-Link – Set up an electronic format for citizens to communicate through text messaging rather than just voice calls by December 2020.Contract with LPHAs to conduct offsite influenza vaccination clinics targeting the at-risk adult population. Goal: Execute a contract with all 114 LPHAs by September 1 2020.Provide 95 portable coolers to ensure cold chain is maintained during transfer of vaccine to LPHAs by September 1, 2020.	<ul style="list-style-type: none">The DHSS Lean Six Sigma Team will complete the Departmental Financial Project by December 31, 2020.The COVID-19 Hotline will continue to achieve a 5 percent or less abandonment rate through December, 2020.

Auditor's Reports

Program or Division Name	Type of Report	Date Issued	Website
State of Missouri / Single Audit / Year ended June 30, 2019	State Auditor's Report	March, 2020	https://app.auditor.mo.gov/Repository/Press/2020014816779.pdf
State of Missouri / Single Audit / Year ended June 30, 2018	State Auditor's Report	March, 2019	https://app.auditor.mo.gov/Repository/Press/2019021102830.pdf
State of Missouri / Single Audit / Year ended June 30, 2017	State Auditor's Report	March, 2018	https://app.auditor.mo.gov/Repository/Press/2018016389739.pdf
MO Dept. of Health and Senior Services / Div. of Community and Public Health Bureau of Vital Records (BVR)	State Auditor's Report	June, 2017	https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=578
MO Dept. of Health and Senior Services / Div. of Senior and Disability Services Home and Community Based Services (HCBS)	State Auditor's Report	December, 2018	https://app.auditor.mo.gov/AuditReports/CitzSummary.aspx?id=698
MO Dept. of Health and Senior Services / Div. of Regulation and Licensure Section for Long Term Care Regulation (SLCR)	OIG Federal Audit	March, 2020	https://oig.hhs.gov/oas/reports/region7/71803230.asp
MO Dept. of Health and Senior Services / Div. of Community and Public Health Child and Adult Community Food Program (CACFP)	Federal Management Evaluation USDA Food & Nutrition Services	October, 2019	No website available. Hard copy available upon request.
MO Dept. of Health and Senior Services / Div. of Community and Public Health Bureau of HIV, STD, Hepatitis (BHSB)	CDC Federal Site Visit	September, 2019	No website available. Hard copy available upon request.
MO Dept. of Health and Senior Services / Div. of Community and Public Health Section for Disease Prevention (DP) Bureau of Immunization (BI)	CDC Federal Site Visit	October, 2019	No website available. Hard copy available upon request.
MO Dept. of Health and Senior Services / Div. of Community and Public Health Public Health Emergency Preparedness/Hospital Preparedness Program (PHEP/HPP)	CDC Federal Site Visit	January, 2020	No website available. Hard copy available upon request.
MO Dept. of Health and Senior Services / Div. of Community and Public Health Bureau of HIV, STD, Hepatitis (BHSB)	HUD Federal Site Visit	March, 2018	No website available. Hard copy available upon request.
MO Dept. of Health and Senior Services / Div. of Community and Public Health Well-Integrated Screening & Evaluation for Women Across the Nation (WISE WOMAN)	CDC Federal Site Visit	September, 2017	No website available. Hard copy available upon request.

MO Dept. of Health and Senior Services / Div. of Community and Public Health WIC Program	USDA Federal Financial Management Review	August, 2017	No website available. Hard copy available upon request.
MO Dept. of Health and Senior Services / Div. of Community and Public Health WIC Program	USDA Federal Management Review	April, 2018	No website available. Hard copy available upon request.
MO Dept. of Health and Senior Services / Div of DCPH Environmental & Public Health (EPH)	CDC Federal Site Visit	June, 2018	No website available. Hard copy available upon request.
MO Dept. of Health and Senior Services / Div. of Community and Public Health Enhanced State Opioid Overdose Surveillance / Bureau of Health Care Analysis & Data Dissemination (ESOOS/ BHCADD)	CDC Federal Site Visit	April, 2018	No website available. Hard copy available upon request.
MO Dept. of Health and Senior Services / Div. of Community and Public Health Tobacco Control (CTCP)	CDC Federal Site Visit	October, 2018	No website available. Hard copy available upon request.
MO Dept. of Health and Senior Services / Div. of Community and Public Health HPP/PHEP/Zika Emergency	CDC Federal Site Visit	February, 2018	No website available. Hard copy available upon request.

Program	Statutes Establishing	Sunset Date	Review Status
Non-Medicaid Eligible Services	Section 208.930, RSMo	June 30, 2025	Has not been started.
Radioactive Waste Shipments	Section 260.392, RSMo	August 28, 2024	Has not been started.

Director's Office

CORE DECISION ITEM

Health and Senior Services

Budget Unit 58015C

Director's Office

Core - Director's Office

HB Section 10.600

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	150,732	384,056	0	534,788
EE	16,705	65,910	0	82,615
PSD	0	0	0	0
TRF	0	0	0	0
Total	167,437	449,966	0	617,403

FTE	3.00	6.00	0.00	9.00
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Est. Fringe	92,066	211,487	0	303,554
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2022 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Office of the Director, which includes the Board of Health and Senior Services, serves as the focal point for leadership and coordination across the department. The director articulates and reinforces the department's vision and goals to the programs within the department and provides advice and counsel on public health and senior services issues to the governor and the legislature. The director of the Department of Health and Senior Services facilitates the department's partnership with local public health agencies, Area Agencies on Aging, and other organizations addressing public health and senior issues.

The Director's Office staff provide administrative leadership, support, coordination, and oversight for the entire department. Staff within the Director's Office coordinate press releases and respond to media requests on health information and the department's social media posts, work on organizational development issues, provide counsel on regulatory and licensure actions, pursue guardianships for eligible adults, and provide legal assistance to all departmental divisions. This also includes the Employee Disqualification List (EDL) program that manages all aspects of the statutorily mandated EDL process, including complaint investigations indicating possible abuse, neglect, misappropriation of funds or property, and falsification of service delivery documents by employees.

3. PROGRAM LISTING (list programs included in this core funding)

DHSS Director's Office

CORE DECISION ITEM

Health and Senior Services

Budget Unit 58015C

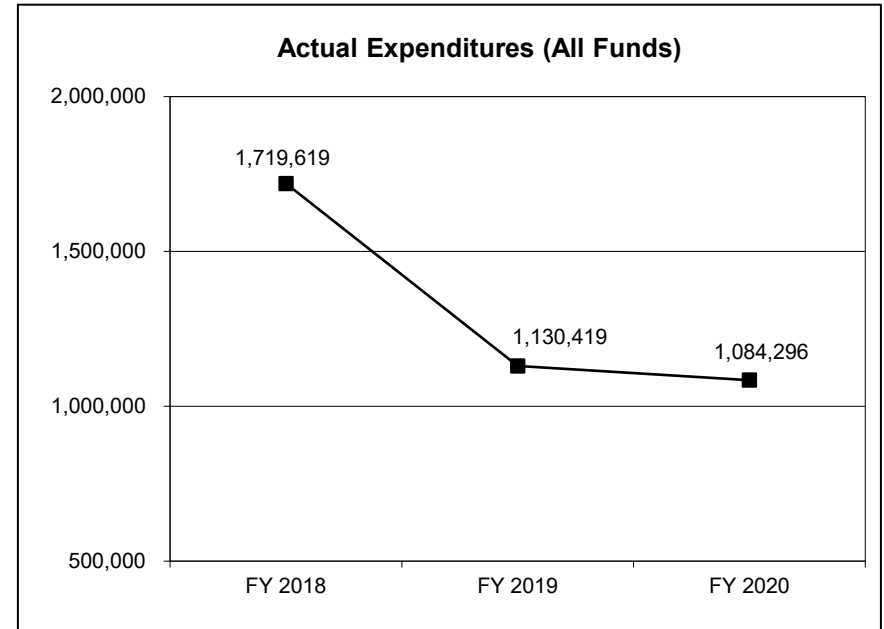
Director's Office

Core - Director's Office

HB Section 10.600

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	1,825,601	1,156,143	1,181,513	617,403
Less Reverted (All Funds)	(14,063)	(7,313)	(7,531)	(4,957)
Less Restricted (All Funds)*	0	0	0	(2,202)
Budget Authority (All Funds)	1,811,538	1,148,830	1,173,982	610,244
Actual Expenditures (All Funds)	1,719,619	1,130,419	1,084,296	N/A
Unexpended (All Funds)	91,919	18,411	89,686	N/A
Unexpended, by Fund:				
General Revenue	0	0	4,609	N/A
Federal	91,919	18,411	85,076	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of 07/01/2020.

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

5. CORE RECONCILIATION DETAIL						
TAFP AFTER VETOES	Budget	FTE	GR	Federal	Other	Total
	Class					Explanation
DEPARTMENT CORE REQUEST	PS	9.00	150,732	384,056	0	534,788
	EE	0.00	16,705	65,910	0	82,615
	Total	9.00	167,437	449,966	0	617,403
GOVERNOR'S RECOMMENDED CORE	PS	9.00	150,732	384,056	0	534,788
	EE	0.00	16,705	65,910	0	82,615
	Total	9.00	167,437	449,966	0	617,403

Budget Unit	Decision Item	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	SECURED	SECURED
	Budget Object Summary	ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ	SECURED	SECURED
	Fund										
OFFICE OF THE DIRECTOR											
CORE											
	PERSONAL SERVICES	227,093	3.67	150,732	3.00	150,732	3.00	150,732	3.00	0	0.00
	GENERAL REVENUE	784,228	13.77	384,056	6.00	384,056	6.00	384,056	6.00	0	0.00
	DHSS-FEDERAL AND OTHER FUNDS	1,011,321	17.44	534,788	9.00	534,788	9.00	534,788	9.00	0	0.00
	TOTAL - PS										
	EXPENSE & EQUIPMENT	11,788	0.00	16,705	0.00	16,705	0.00	16,705	0.00	0	0.00
	GENERAL REVENUE	61,290	0.00	65,910	0.00	65,910	0.00	65,910	0.00	0	0.00
	DHSS-FEDERAL AND OTHER FUNDS	73,078	0.00	82,615	0.00	82,615	0.00	82,615	0.00	0	0.00
	TOTAL - EE										
	TOTAL	1,084,399	17.44	617,403	9.00	617,403	9.00	617,403	9.00	0	0.00
GRAND TOTAL		\$1,084,399	17.44	\$617,403	9.00	\$617,403	9.00	\$617,403	9.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ	SECURED
Budget Object Class	DOLLAR	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	FTE	DOLLAR	SECURED

OFFICE OF THE DIRECTOR

CORE

ADMIN OFFICE SUPPORT ASSISTANT	37,925	1.04	55,871	2.00	0	0.00	0	0.00	0
SR OFFICE SUPPORT ASSISTANT	10,068	0.36	0	0.00	0	0.00	0	0.00	0
PERSONNEL OFFICER	40,785	0.86	0	0.00	0	0.00	0	0.00	0
HUMAN RELATIONS OFCR III	6,022	0.11	0	0.00	0	0.00	0	0.00	0
PERSONNEL ANAL I	62,453	1.60	0	0.00	0	0.00	0	0.00	0
PERSONNEL ANAL II	97,092	2.29	0	0.00	0	0.00	0	0.00	0
STAFF TRAINING & DEV COOR	54,766	1.00	0	0.00	0	0.00	0	0.00	0
HEALTH PROGRAM REP I	257	0.01	0	0.00	0	0.00	0	0.00	0
HEALTH PROGRAM REP III	4,514	0.10	0	0.00	0	0.00	0	0.00	0
PERSONNEL CLERK	65,519	2.00	0	0.00	0	0.00	0	0.00	0
HUMAN RESOURCES MGR B1	77,436	0.97	0	0.00	0	0.00	0	0.00	0
STATE DEPARTMENT DIRECTOR	145,392	1.00	147,553	1.00	147,723	1.00	147,723	1.00	0
DESIGNATED PRINCIPAL ASST DEPT	86,503	1.00	82,897	1.00	97,001	1.00	97,001	1.00	0
DESIGNATED PRINCIPAL ASST DIV	81,100	1.00	0	0.00	0	0.00	0	0.00	0
PROJECT SPECIALIST	1,200	0.04	0	0.00	0	0.00	0	0.00	0
LEGAL COUNSEL	4,406	0.06	0	0.00	0	0.00	0	0.00	0
SPECIAL ASST PROFESSIONAL	72,611	0.92	73,085	1.00	82,401	1.00	82,401	1.00	0
SPECIAL ASST OFFICE & CLERICAL	163,272	3.08	175,382	4.00	158,040	4.00	158,040	4.00	0
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	49,623	2.00	49,623	2.00	0
TOTAL - PS	1,011,321	17.44	534,788	9.00	534,788	9.00	534,788	9.00	0
TRAVEL, IN-STATE	5,319	0.00	7,633	0.00	7,581	0.00	7,581	0.00	0
TRAVEL, OUT-OF-STATE	2,154	0.00	3,471	0.00	3,472	0.00	3,472	0.00	0
SUPPLIES	37,211	0.00	42,005	0.00	40,950	0.00	40,950	0.00	0
PROFESSIONAL DEVELOPMENT	12,904	0.00	13,133	0.00	14,450	0.00	14,450	0.00	0
COMMUNICATION SERV & SUPP	6,170	0.00	2,474	0.00	3,567	0.00	3,567	0.00	0
PROFESSIONAL SERVICES	5,719	0.00	7,805	0.00	6,405	0.00	6,405	0.00	0
M&R SERVICES	1,742	0.00	139	0.00	1,751	0.00	1,751	0.00	0
OFFICE EQUIPMENT	0	0.00	3,100	0.00	1,172	0.00	1,172	0.00	0
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00	0
BUILDING LEASE PAYMENTS	150	0.00	917	0.00	917	0.00	917	0.00	0
EQUIPMENT RENTALS & LEASES	0	0.00	1,350	0.00	375	0.00	375	0.00	0

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	SECURED	SECURED
Decision Item	ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ	COLUMN	COLUMN
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF THE DIRECTOR										
CORE										
MISCELLANEOUS EXPENSES	1,709	0.00	488	0.00	1,875	0.00	0	0.00	0	0.00
TOTAL - EE	73,078	0.00	82,615	0.00	82,615	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,084,399	17.44	\$617,403	9.00	\$617,403	9.00	\$0	9.00	\$0	0.00
GENERAL REVENUE	\$238,881	3.67	\$167,437	3.00	\$167,437	3.00	\$0	3.00	\$0	0.00
FEDERAL FUNDS	\$845,518	13.77	\$449,966	6.00	\$449,966	6.00	\$0	6.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Health and Senior Services						HB Section(s): <u>10.600</u>			
DHSS Director's Office									
Program is found in the following core budget(s):									
	Director's Office								TOTAL
GR	167,437								167,437
FEDERAL	449,966								449,966
OTHER	0								0
TOTAL	617,403								617,403

1a. What strategic priority does this program address?

Foster a sustainable, high-performing department.

1b. What does this program do?

The Office of the Director, which includes the Board of Health and Senior Services, serves as the focal point for leadership and coordination across the department. The director articulates and reinforces the department's vision and goals to the programs within the department and provides advice and counsel on public health and senior services issues to the governor and the legislature. The Director's Office also performs duties such as:

- assuring compliance with personnel law;
- coordinating press releases and responding to media requests on health information and the department's social media posts;
- working on strategic planning, accreditation, and organizational development issues;
- providing counsel on regulatory and licensure actions, pursuing guardianships for eligible adults, and providing legal assistance to all departmental divisions; and
- overseeing the Employee Disqualification List (EDL) program that manages all aspects of the statutorily mandated EDL process including complaint investigations indicating possible abuse, neglect, misappropriation of funds or property, or falsification of service delivery documents by employees.

2a. Provide an activity measure(s) for the program.

Services Provided by the Director's Office in Support of Programmatic Functions			
News Releases	91	Sunshine Requests	717
Twitter Posts	1,004	Guardianships Assigned	64
Facebook Posts	757	EDL Checks	437,032

PROGRAM DESCRIPTION

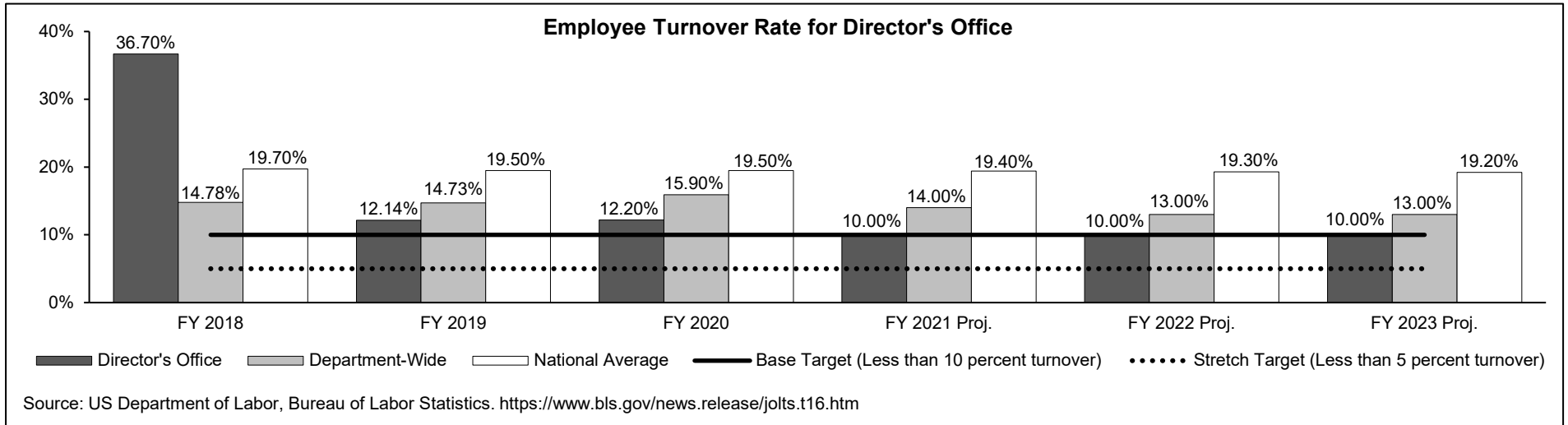
Department of Health and Senior Services

HB Section(s): 10.600

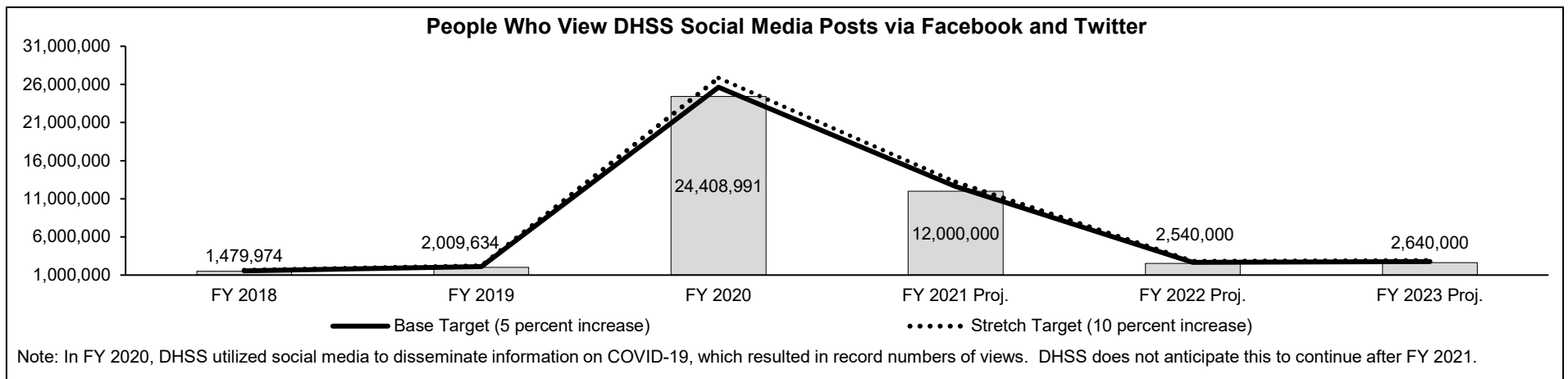
DHSS Director's Office

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

Department of Health and Senior Services

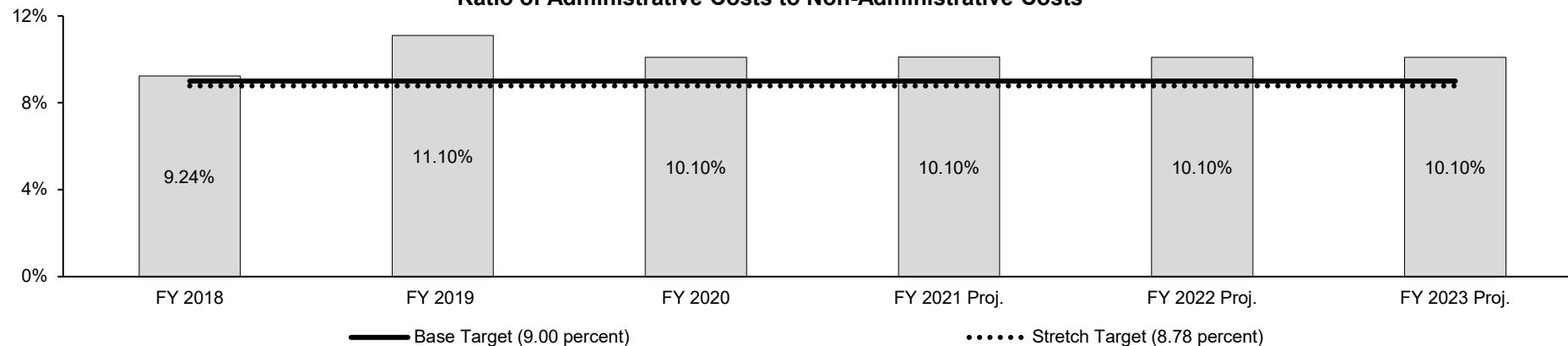
HB Section(s): 10.600

DHSS Director's Office

Program is found in the following core budget(s):

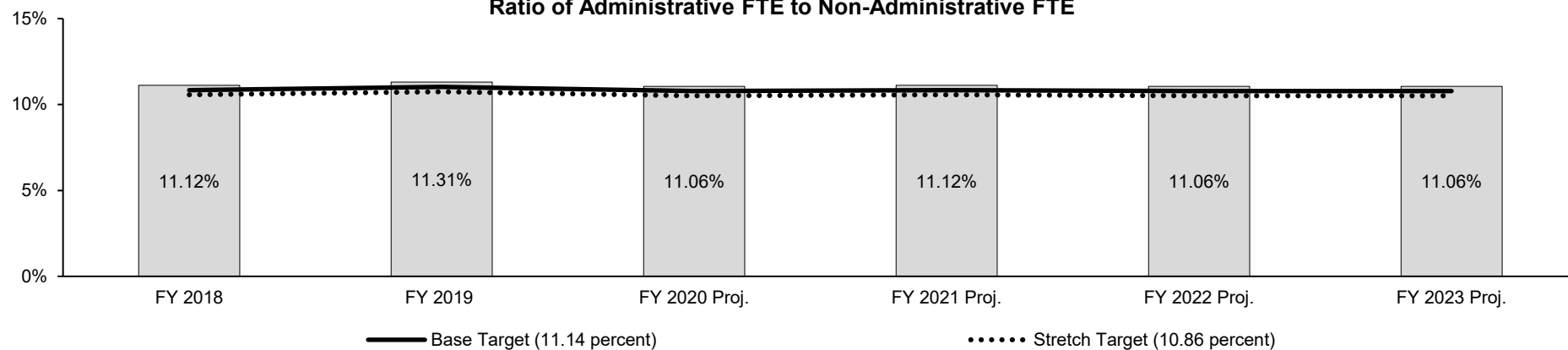
2d. Provide a measure(s) of the program's efficiency.

Ratio of Administrative Costs to Non-Administrative Costs



Note: Administrative Costs include Personal Services (PS) and Expense & Equipment (EE) from Director's Office, Division of Administration, and the administrative staff of the programmatic divisions. Data also does not include costs in support of programmatic activities.

Ratio of Administrative FTE to Non-Administrative FTE



Note: Administrative FTE include staff from Director's Office, Division of Administration, and the administrative staff of the programmatic divisions. Data also does not include FTE performing programmatic activities.

PROGRAM DESCRIPTION

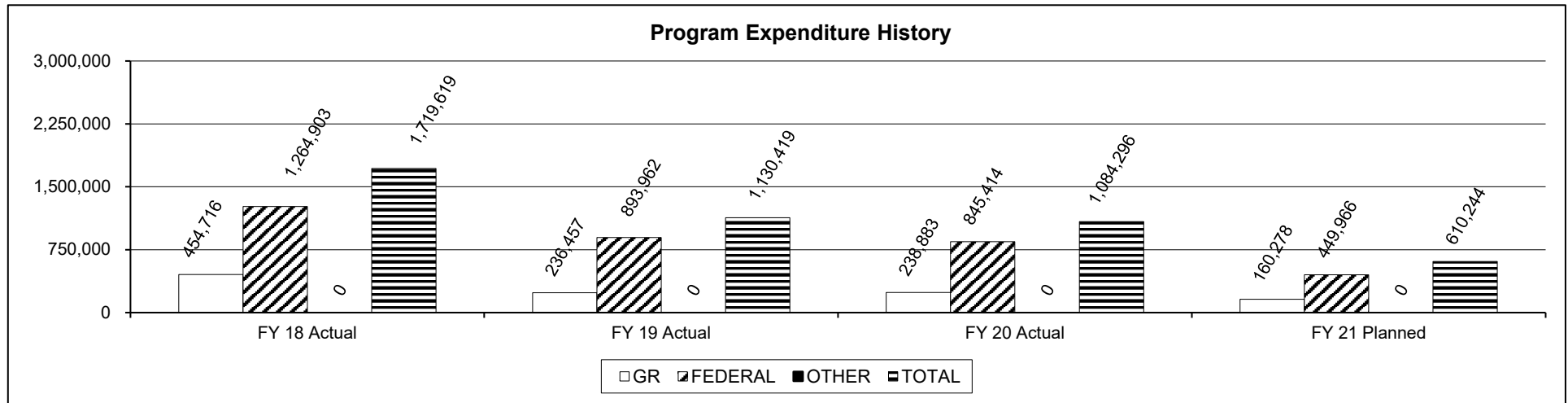
Department of Health and Senior Services

HB Section(s): 10.600

DHSS Director's Office

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 191.400, RSMo (State Board of Health and Senior Services); Chapter 192, RSMo (department); and Sections 197.500, 198.070, 198.090, 208.912, and 208.915, RSMo (Employee Disqualification List).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

The EDL program fulfills the requirements of 42.CFR 483.13, 42 CFR 483.156, and 42 CFR 488.335 requiring a state procedure for reporting findings to licensing boards and adding indicators to the Nurse Aid Registry for certified nurses aids who have abused or neglected residents or misappropriated funds or property.

Division of Administration

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58025C
Administration		
Core - Administration	HB Section	10.605

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	313,639	3,109,463	141,119	3,564,221	PS	0	0	0	0
EE	58,659	1,619,053	769,096	2,446,808	EE	0	0	0	0
PSD	0	35,510	0	35,510	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	372,298	4,764,026	910,215	6,046,539	Total	0	0	0	0
FTE	12.81	62.77	1.77	77.35	FTE	0.00	0.00	0.00	0.00

Est. Fringe	283,832	1,911,647	71,604	2,267,083
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Nursing Facility Quality of Care (0271), Health Access Incentive (0276), Mammography (0293), Missouri Public Health Services (0298), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), Veterans Health and Care Fund (0606), Department of Health and Senior Services Document Services (0646), Putative Father Registry (0780), Organ Donor Program (0824), and Childhood Lead Testing (0899).

2. CORE DESCRIPTION

The Division of Administration provides administrative and financial support services for the Department of Health and Senior Services. The division assists the efforts of the programmatic divisions to provide services to Missourians in a cost-effective manner that assures fiscal accountability for taxpayer dollars. The Division of Administration processes all grant applications, initiates federal draws related to grants, and prepares required federal and state financial reports. In addition, the division reviews and processes all contracts and procurements to ensure that services and commodities are economically obtained; processes all payments to vendors; assesses program performance and compliance with state and federal requirements; maintains an inventory of physical assets to ensure the fiscal integrity of state property; operates warehouse, delivery, and mailroom services for the department; and works with the Office of Administration to manage building leases and related issues that arise with a workforce that operates from state office buildings and leased facilities spread across the state. Within the division is the Office of Human Resources, which ensures compliance with state personnel law, personnel functions/employee relations, professional development, and recruitment. Department-wide operating expenditures such as telecommunications, postage, vehicle fleet operations, copy machine repair, paper, envelopes, building security, and freight services are paid from the division's budget. The division also prepares the departmental budget submission and responds to budget-related inquiries and fiscal note requests from the Office of Administration and the legislature.

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58025C</u>
Administration	
Core - Administration	HB Section <u>10.605</u>

3. PROGRAM LISTING (list programs included in this core funding)

Administration

4. FINANCIAL HISTORY

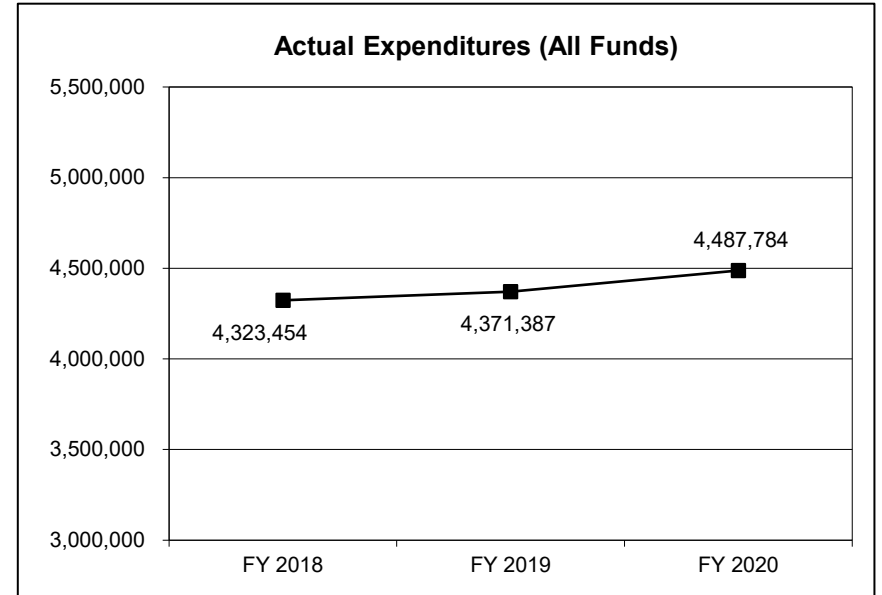
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	5,839,779	5,365,049	5,598,799	6,046,539
Less Reverted (All Funds)	(11,616)	(11,735)	(12,350)	(11,965)
Less Restricted (All Funds)*	0	0	0	(23,483)
Budget Authority (All Funds)	5,828,163	5,353,314	5,586,449	6,011,091
Actual Expenditures (All Funds)	4,323,454	4,371,387	4,487,784	N/A
Unexpended (All Funds)	1,504,709	981,927	1,098,665	N/A
Unexpended, by Fund:				
General Revenue	169	7	79,248	N/A
Federal	1,066,655	600,261	759,272	N/A
Other	437,886	381,660	260,145	N/A

*Current Year restricted amount is as of 7/01/2020.

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: FY 2020 Appropriation amount includes \$202,140 for mileage reimbursement.



CORE RECONCILIATION DETAIL

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
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TAFP AFTER VETOEES

PS	77.35	313,639	3,109,463	141,119	3,564,221	
EE	0.00	58,659	1,644,063	769,096	2,471,818	
PD	0.00	0	10,500	0	10,500	
Total	77.35	372,298	4,764,026	910,215	6,046,539	

DEPARTMENT CORE ADJUSTMENTS

Core Reallocation	164 7695	PS	0.00	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	164 1799	PS	0.00	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	164 7693	PS	0.00	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	164 7696	EE	0.00	0	(25,010)	(25,010)	Internal reallocations based on planned expenditures.
Core Reallocation	164 7696	PD	0.00	0	25,010	25,010	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES			0.00	0	0	0	

DEPARTMENT CORE REQUEST

PS	77.35	313,639	3,109,463	141,119	3,564,221	
EE	0.00	58,659	1,619,053	769,096	2,446,808	
PD	0.00	0	35,510	0	35,510	
Total	77.35	372,298	4,764,026	910,215	6,046,539	

GOVERNOR'S RECOMMENDED CORE

PS	77.35	313,639	3,109,463	141,119	3,564,221	
EE	0.00	58,659	1,619,053	769,096	2,446,808	

DEPARTMENT OF HEALTH & SENIOR SERVICES
DIVISION OF ADMINISTRATION

CORE RECONCILIATION DETAIL						
5. CORE RECONCILIATION DETAIL						
GOVERNOR'S RECOMMENDED CORE	Budget	Class	FTE	GR	Federal	Other
	Explanation					
PD	0.00		0		35,510	0
Total	77.35		372,298		4,764,026	910,215
					6,046,539	

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	Budget Secured	Budget Secured
	Budget Object Summary	ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ	SECURED	SECURED
	Fund	DOLLAR	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	FTE	FTE	COLUMN	COLUMN
DIVISION OF ADMINISTRATION											
CORE											
PERSONAL SERVICES											
	GENERAL REVENUE	211,528	4.82	313,639	12.81	313,639		12.81	313,639	0	0.00
	DHSS-FEDERAL AND OTHER FUNDS	2,335,248	52.20	3,109,463	62.78	3,109,463		62.77	3,109,463	0	0.00
	MO PUBLIC HEALTH SERVICES	135,216	3.03	141,119	1.76	141,119		1.77	141,119	0	0.00
	TOTAL - PS	2,681,992	60.05	3,564,221	77.35	3,564,221		77.35	3,564,221	0	0.00
	EXPENSE & EQUIPMENT	42,940	0.00	58,659	0.00	58,659		0.00	58,659	0	0.00
	DHSS-FEDERAL AND OTHER FUNDS	1,203,564	0.00	1,644,063	0.00	1,619,053		0.00	1,619,053	0	0.00
	NURSING FAC QUALITY OF CARE	279,927	0.00	330,000	0.00	330,000		0.00	330,000	0	0.00
	HEALTH ACCESS INCENTIVE	13,343	0.00	50,000	0.00	50,000		0.00	50,000	0	0.00
	MAMMOGRAPHY	24,915	0.00	25,000	0.00	25,000		0.00	25,000	0	0.00
	MO PUBLIC HEALTH SERVICES	169,309	0.00	199,525	0.00	199,525		0.00	199,525	0	0.00
	PROF & PRACT NURSING LOANS	0	0.00	30,000	0.00	30,000		0.00	30,000	0	0.00
	DEPT HEALTH & SR SV DOCUMENT	424	0.00	44,571	0.00	44,571		0.00	44,571	0	0.00
	DEPT OF HEALTH-DONATED	0	0.00	30,000	0.00	30,000		0.00	30,000	0	0.00
	PUTATIVE FATHER REGISTRY	10,338	0.00	25,000	0.00	25,000		0.00	25,000	0	0.00
	ORGAN DONOR PROGRAM	29,769	0.00	30,000	0.00	30,000		0.00	30,000	0	0.00
	CHILDHOOD LEAD TESTING	0	0.00	5,000	0.00	5,000		0.00	5,000	0	0.00
	TOTAL - EE	1,774,529	0.00	2,471,818	0.00	2,446,808		0.00	2,446,808	0	0.00
	PROGRAM-SPECIFIC	35,510	0.00	10,500	0.00	35,510		0.00	35,510	0	0.00
	DHSS-FEDERAL AND OTHER FUNDS	35,510	0.00	10,500	0.00	35,510		0.00	35,510	0	0.00
	TOTAL - PD	35,510	0.00	10,500	0.00	35,510		0.00	35,510	0	0.00
	TOTAL	4,492,031	60.05	6,046,539	77.35	6,046,539		77.35	6,046,539	0	0.00
GRAND TOTAL											
		\$4,492,031	60.05	\$6,046,539	77.35	\$6,046,539		77.35	\$0	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	SECURED

DIVISION OF ADMINISTRATION

CORE

ADMIN OFFICE SUPPORT ASSISTANT	158,715	5.08	161,056	5.00	0	0	0	0	0
OFFICE SUPPORT ASSISTANT	46,486	1.95	48,500	2.00	0	0	0	0	0
SR OFFICE SUPPORT ASSISTANT	42,670	1.46	59,189	2.00	0	0	0	0	0
SUPPORT SERVICES TECHNICIAN	40,246	0.99	40,841	1.00	0	0	0	0	0
STOREKEEPER I	50,267	1.84	55,637	2.00	0	0	0	0	0
STOREKEEPER II	60,323	1.96	62,521	2.00	0	0	0	0	0
SUPPLY MANAGER I	36,385	0.99	37,020	1.00	0	0	0	0	0
PROCUREMENT OFCR I	152,159	3.71	169,450	4.00	0	0	0	0	0
PROCUREMENT OFCR II	47,399	1.00	48,070	1.00	0	0	0	0	0
ACCOUNT CLERK II	6,903	0.26	416	0.00	0	0	0	0	0
AUDITOR II	17,103	0.37	698	0.00	0	0	0	0	0
AUDITOR I	22,989	0.57	43,793	1.00	0	0	0	0	0
ACCOUNTANT I	72,640	2.11	106,301	3.00	0	0	0	0	0
ACCOUNTANT II	9,058	0.21	44,730	1.00	0	0	0	0	0
ACCOUNTANT III	52,129	1.03	50,976	1.00	0	0	0	0	0
ACCOUNTING SPECIALIST I	49,246	1.19	95,903	2.00	0	0	0	0	0
ACCOUNTING SPECIALIST II	159,732	3.55	149,609	3.00	0	0	0	0	0
ACCOUNTING SPECIALIST III	99,319	1.81	117,152	3.00	0	0	0	0	0
ACCOUNTING ANAL III	56,839	1.00	57,678	1.00	0	0	0	0	0
BUDGET ANAL I	40,977	1.05	40,127	1.00	0	0	0	0	0
BUDGET ANAL II	30,276	0.71	43,325	1.00	0	0	0	0	0
ACCOUNTING CLERK	123,865	4.52	139,510	5.00	0	0	0	0	0
ACCOUNTING TECHNICIAN	17,965	0.58	461	0.00	0	0	0	0	0
ACCOUNTING GENERALIST II	73,575	1.62	85,545	2.00	0	0	0	0	0
PERSONNEL OFFICER	0	0.00	1,528	0.00	0	0	0	0	0
HUMAN RELATIONS OFCR III	0	0.00	57,026	1.00	0	0	0	0	0
PERSONNEL ANAL I	0	0.00	41,708	1.00	0	0	0	0	0
PERSONNEL ANAL II	5,584	0.13	127,067	2.88	0	0	0	0	0
STAFF TRAINING & DEV COOR	0	0.00	57,043	1.00	0	0	0	0	0
TRAINING TECH II	0	0.00	45,693	1.00	0	0	0	0	0
EXECUTIVE I	71,989	1.99	74,942	2.00	0	0	0	0	0
EXECUTIVE II	40,964	0.99	41,571	1.00	0	0	0	0	0

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	SECURED	SECURED
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ	COLUMN	COLUMN
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE	SECURED	SECURED

DIVISION OF ADMINISTRATION

CORE

PERSONNEL CLERK	165	0.00	87,635	2.00	0	0.00	0	0	0.00
ADMINISTRATIVE ANAL II	38,142	0.99	38,706	1.00	0	0.00	0	0	0.00
ADLT PROT & CMTY WKR II	143	0.00	0	0.00	0	0.00	0	0	0.00
MAINTENANCE WORKER II	32,042	0.99	36,503	1.00	0	0.00	0	0	0.00
MAINTENANCE SPV I	36,344	1.00	40,963	1.00	0	0.00	0	0	0.00
MOTOR VEHICLE DRIVER	25,405	0.99	25,783	1.00	0	0.00	0	0	0.00
FACILITIES OPERATIONS MGR B1	139,550	1.99	141,630	2.00	0	0.00	0	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	480,634	6.64	533,241	7.00	0	0.00	0	0	0.00
HUMAN RESOURCES MGR B1	0	0.00	80,855	1.00	0	0.00	0	0	0.00
DIVISION DIRECTOR	96,578	0.97	102,168	1.00	100,675	1.00	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	90,360	0.99	91,707	1.00	91,809	1.00	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	43,085	0.94	129,434	2.50	129,341	2.00	2.00	0	0.00
PROJECT SPECIALIST	27,246	0.72	50,007	1.51	57,330	1.47	1.47	0	0.00
LEGAL COUNSEL	29,075	0.44	22,877	0.34	22,877	0.34	0	0	0.00
CHIEF COUNSEL	12,569	0.11	6,835	0.06	6,838	0.06	0	0	0.00
SENIOR COUNSEL	4,902	0.06	4,550	0.06	4,550	0.06	0	0	0.00
MISCELLANEOUS PROFESSIONAL	237	0.00	0	0.00	0	0.00	0	0	0.00
SPECIAL ASST PROFESSIONAL	39,712	0.55	66,225	1.00	153,607	2.00	2.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	16	0.00	0	0.00	0	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	55,147	2.00	2.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	278,779	8.40	8.40	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	119,113	3.00	3.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	150,986	2.00	2.00	0	0.00
STORES/WAREHOUSE ASSISTANT	0	0.00	0	0.00	55,704	2.00	2.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	0	0.00	0	0.00	62,613	2.00	2.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	0	0.00	37,095	1.00	1.00	0	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	0	0.00	0	0	0.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	0	0.00	55,451	1.00	1.00	0	0.00
AGENCY BUDGET ANALYST	0	0.00	0	0.00	43,260	1.00	1.00	0	0.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	55,000	1.00	1.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	166,954	6.00	6.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	178,337	5.00	5.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	FTE	COLUMN	COLUMN

DIVISION OF ADMINISTRATION

CORE

ACCOUNTS SUPERVISOR	0	0.00	0	0	0.00	0	93,698	2.00	0
ACCOUNTANT	0	0.00	0	0	0.00	0	287,310	6.00	0
INTERMEDIATE ACCOUNTANT	0	0.00	0	0	0.00	0	113,156	2.00	0
SENIOR ACCOUNTANT	0	0.00	0	0	0.00	0	111,040	2.00	0
ACCOUNTANT SUPERVISOR	0	0.00	0	0	0.00	0	282,119	4.00	0
ASSOCIATE AUDITOR	0	0.00	0	0	0.00	0	46,171	1.00	0
GRANTS MANAGER	0	0.00	0	0	0.00	0	86,722	1.00	0
PROCUREMENT ANALYST	0	0.00	0	0	0.00	0	160,696	4.00	0
PROCUREMENT SPECIALIST	0	0.00	0	0	0.00	0	48,159	1.00	0
PROCUREMENT SUPERVISOR	0	0.00	0	0	0.00	0	63,641	1.02	0
HUMAN RESOURCES ASSISTANT	0	0.00	0	0	0.00	0	66,950	2.00	0
HUMAN RESOURCES GENERALIST	0	0.00	0	0	0.00	0	118,370	3.00	0
HUMAN RESOURCES SPECIALIST	0	0.00	0	0	0.00	0	94,309	2.00	0
HUMAN RESOURCES MANAGER	0	0.00	0	0	0.00	0	68,000	1.00	0
DRIVER	0	0.00	0	0	0.00	0	25,812	1.00	0
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0	0.00	0	34,126	1.00	0
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0	0.00	0	38,476	1.00	0
TOTAL - PS	2,681,992	60.05	3,564,221	77.35	3,564,221	77.35	3,564,221	77.35	0
TRAVEL, IN-STATE	176,919	0.00	179,832	0.00	188,325	0.00	188,325	0.00	0
TRAVEL, OUT-OF-STATE	1,810	0.00	1,306	0.00	2,006	0.00	2,006	0.00	0
FUEL & UTILITIES	0	0.00	200	0.00	200	0.00	200	0.00	0
SUPPLIES	377,249	0.00	750,108	0.00	591,057	0.00	591,057	0.00	0
PROFESSIONAL DEVELOPMENT	81,920	0.00	11,277	0.00	84,276	0.00	84,276	0.00	0
COMMUNICATION SERV & SUPP	490,344	0.00	845,776	0.00	796,948	0.00	796,948	0.00	0
PROFESSIONAL SERVICES	283,775	0.00	210,232	0.00	300,255	0.00	300,255	0.00	0
HOUSEKEEPING & JANITORIAL SERV	53	0.00	2,856	0.00	2,856	0.00	2,856	0.00	0
M&R SERVICES	114,027	0.00	105,813	0.00	119,912	0.00	119,912	0.00	0
MOTORIZED EQUIPMENT	218,266	0.00	235,472	0.00	235,472	0.00	235,472	0.00	0
OFFICE EQUIPMENT	7,698	0.00	9,939	0.00	17,332	0.00	17,332	0.00	0
OTHER EQUIPMENT	8,688	0.00	6,400	0.00	12,405	0.00	12,405	0.00	0
PROPERTY & IMPROVEMENTS	21	0.00	95,237	0.00	75,237	0.00	75,237	0.00	0
BUILDING LEASE PAYMENTS	8,320	0.00	7,657	0.00	8,920	0.00	8,920	0.00	0

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	*****
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	FTE	DOLLAR	DOLLAR	FTE	COLUMN
DIVISION OF ADMINISTRATION										
CORE										
EQUIPMENT RENTALS & LEASES	4,218	0.00	1,174	0.00	4,873	0.00	8,734	0.00	0.00	0
MISCELLANEOUS EXPENSES	1,221	0.00	8,539	0.00	8,734	0.00	0.00	0.00	0.00	0
TOTAL - EE	1,774,529	0.00	2,471,818	0.00	2,446,808	0.00	0.00	0.00	0.00	0
DEBT SERVICE	35,510	0.00	10,500	0.00	35,510	0.00	0.00	0.00	0.00	0
TOTAL - PD	35,510	0.00	10,500	0.00	35,510	0.00	0.00	0.00	0.00	0
GRAND TOTAL	\$4,492,031	60.05	\$6,046,539	77.35	\$6,046,539	77.35	\$6,046,539	77.35	\$0	0.00
GENERAL REVENUE	\$254,468	4.82	\$372,298	12.81	\$372,298	12.81	\$4,764,026	62.77	12.81	0.00
FEDERAL FUNDS	\$3,574,322	52.20	\$4,764,026	62.78	\$4,764,026	62.78	\$910,215	1.77	62.77	0.00
OTHER FUNDS	\$663,241	3.03	\$910,215	1.76	\$910,215	1.76			1.77	0.00

PROGRAM DESCRIPTION

Department of Health and Senior Services				HB Section(s): 10.605, 10.610, 10.615, 10.620, 10.625.		
Division of Administration						
Program is found in the following core budget(s):						
	Admin	Federal Grants and Donated Funds	Debt Offset Escrow	Refunds	HIF Transfer	TOTAL
GR	372,298	0	0	50,000	0	422,298
FEDERAL	4,764,026	3,107,174	0	100,000	0	7,971,200
OTHER	910,215	454,765	50,000	100,000	759,624	2,274,604
TOTAL	6,046,539	3,561,939	50,000	250,000	759,624	10,668,102

1a. What strategic priority does this program address?

Foster a sustainable, high-performing department.

1b. What does this program do?

The Division of Administration provides administrative and financial support services for the Department of Health and Senior Services (DHSS). The division includes Budget Services & Analysis, Financial Services, General Services, Human Resources, and Performance Management. The division assists the programmatic divisions to provide services to Missourians in a cost-effective manner which ensures fiscal accountability for taxpayer dollars.

- Budget Services & Analysis prepares the departmental budget submissions and responds to all budget-related inquiries and fiscal note requests from OA and the legislature.
- Financial Services includes accounts payable, grant accounting, funds accounting, and procurement, and processes all grant applications, initiates federal draws related to grants, prepares federal and state financial reports, and reviews and processes all contracts and procurements.
- General Services provides warehouse, delivery, and mailroom services, including department fleet vehicle management.
- Human Resources provides personnel functions/employee relations, professional development, and recruitment.
- Performance Management oversees continuous improvement projects within DHSS. Projects include developing placemat initiatives, maintaining the department dashboard, and working cross-divisionally on continuous improvement projects with the department's Lean Six Sigma team.

2a. Provide an activity measure(s) for the program.

Services Provided by the Division of Administration in Support of Programmatic Functions			
Payment Documents	44,433	Fiscal Note Responses	722
Purchase Orders and Modifications	11,553	Health Literature Mailed	1,659,447
Grant and Contract Reports	863	Meds\Condoms Provided	33,984
Contracts and Amendments	1,953	Printing Requisitions	761
Audit Reports Reviewed	473	General Services Work Orders	1,286
HR Staff Development Trainings	54	Dental Supplies Shipped	638,380
Successful Placemat Initiatives	9	Lean Six Sigma Projects	2
Supervisory Staff Training	898	General Staff Training	190

PROGRAM DESCRIPTION

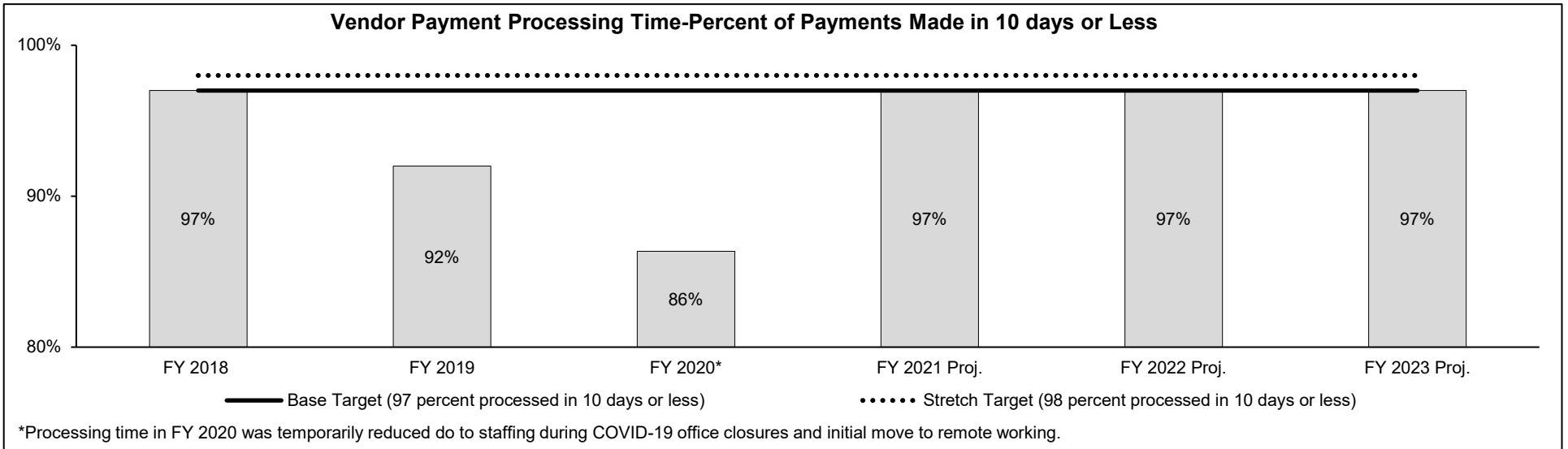
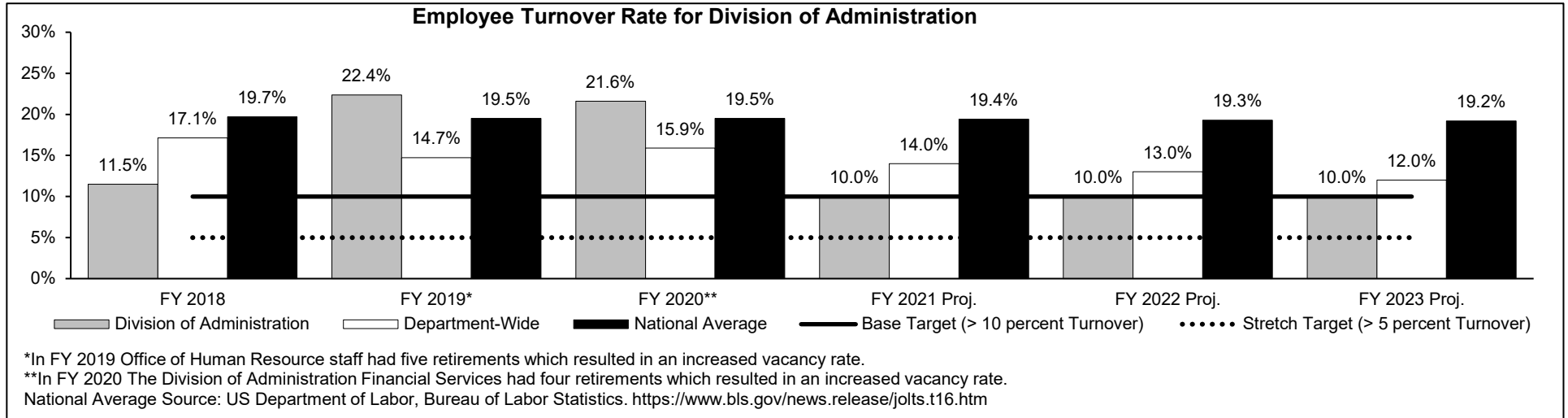
Department of Health and Senior Services

HB Section(s): 10.605, 10.610, 10.615, 10.620, 10.625.

Division of Administration

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

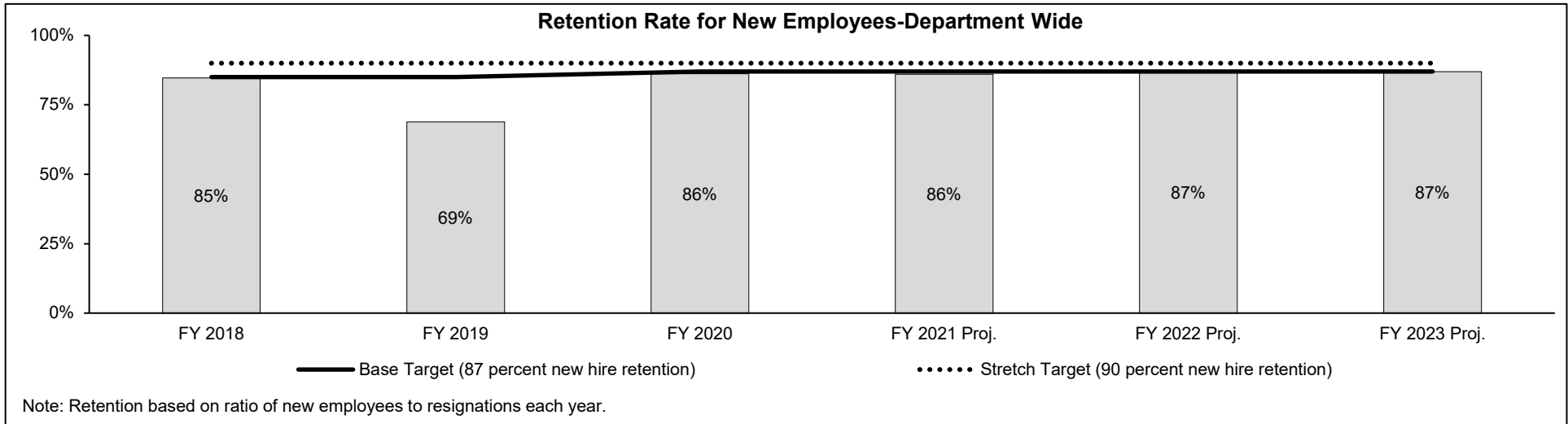
Department of Health and Senior Services

HB Section(s): 10.605, 10.610, 10.615, 10.620, 10.625.

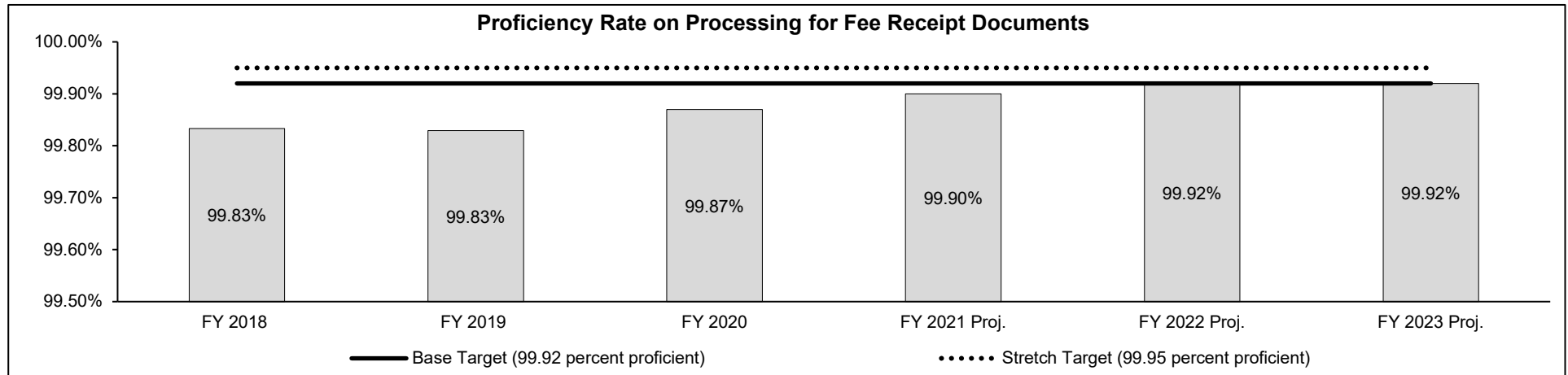
Division of Administration

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

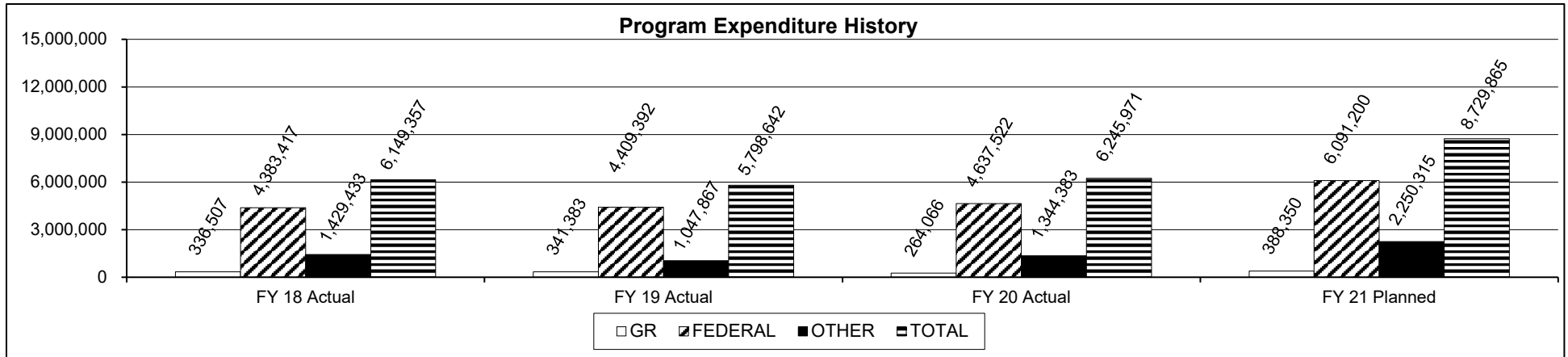
Department of Health and Senior Services

HB Section(s): 10.605, 10.610, 10.615, 10.620, 10.625.

Division of Administration

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Nursing Facility Quality of Care (0271), Health Initiatives (0275), Health Access Incentives (0276), Mammography (0293), Missouri Public Health Services (0298), Endowed Cemetery Audit (0562), Professional and Practical Nursing Loans (0565), Department of Health and Senior Services Document Services (0646), Department of Health and Senior Services-Donated (0658), Criminal Record System (0671), Children's Trust (0694), Brain Injury (0742), Debt Offset Escrow (0753), Putative Father Registry (0780), Organ Donor (0824), and Childhood Lead Testing (0899).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 33, RSMo. - State Financial Administration, Chapter 34, RSMo. - State Purchasing and Printing, Section 37.450, RSMo. State Vehicle Fleet Manager, 1 CSR 10.3.010 Preapproval of Claims and Accounts, 1 CSR 10.11.010 State of Missouri Travel Regulations, 1 CSR 10.11.030 State of Missouri Vehicular Travel Regulations, 1 CSR 30.4 Facility Maintenance and Operation, 1 CSR 35.2.030.2 Leasing, 2 CFR Chapter 1, Chapter 11 Part 200, et al. Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards, Cooperative Agreement with OA for payment processing, DHSS Internal Control Plan, Cash Management Improvement of 1990 and 1992 (Funds Accounting), and state and departmental policies and procedures.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58825C
Administration	
Core - Health Initiatives Fund Transfer	HB Section 10.610

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	759,624	759,624	TRF	0	0	0	0
Total	0	0	759,624	759,624	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Health Initiatives (0275).

2. CORE DESCRIPTION

The Health Initiatives Fund (Section 191.831, RSMo) receives revenue from a tax on cigarettes and smokeless tobacco products. This appropriation transfers monies from the Health Initiatives Fund to the Health Access Incentives Fund, from which the Office Rural Health and Primary Care expends funds for the Primary Care Resource Initiative for Missouri (PRIMO) Program.

3. PROGRAM LISTING (list programs included in this core funding)

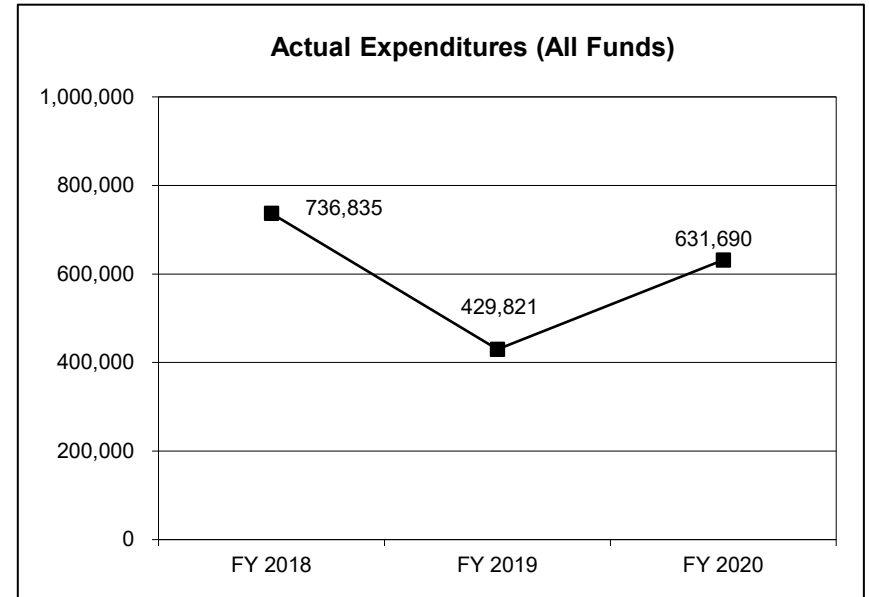
Health Initiatives

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58825C
Administration		
Core - Health Initiatives Fund Transfer	HB Section	10.610

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	759,624	759,624	759,624	759,624
Less Reverted (All Funds)	(22,789)	(22,789)	(22,789)	(22,789)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	736,835	736,835	736,835	736,835
Actual Expenditures (All Funds)	736,835	429,821	631,690	N/A
Unexpended (All Funds)	0	307,014	105,145	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	307,014	105,145	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVICES
HEALTH INITIATIVES-TRANSFER

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
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TAFP AFTER VETOES

TRF	0.00	0	0	759,624	759,624	
Total	0.00	0	0	759,624	759,624	

DEPARTMENT CORE REQUEST

TRF	0.00	0	0	759,624	759,624	
Total	0.00	0	0	759,624	759,624	

GOVERNOR'S RECOMMENDED CORE

TRF	0.00	0	0	759,624	759,624	
Total	0.00	0	0	759,624	759,624	

CORE RECONCILIATION DETAIL

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	SECURED	SECURED
Fund	Budget Object Summary	ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ	COLUMN	COLUMN
HEALTH INITIATIVES-TRANSFER											
CORE											
FUND TRANSFERS											
HEALTH INITIATIVES											
TOTAL - TRF											
TOTAL											
GRAND TOTAL		\$631,690	631,690	0.00	\$759,624	759,624	0.00	\$759,624	759,624	0.00	\$0
											0.00

DECISION ITEM DETAIL

Budget Unit	Budget Item	Budget Object Class	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	SECURED	SECURED	*****
			ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ	FTE	COLUMN	COLUMN	
HEALTH INITIATIVES-TRANSFER														
CORE														
TRANSFERS OUT			631,690		0.00	759,624		0.00	759,624		0.00	0		0.00
TOTAL - TRF			631,690		0.00	759,624		0.00	759,624		0.00	0		0.00
GRAND TOTAL														
GENERAL REVENUE			\$0		0.00	\$0		0.00	\$0		0.00	0.00		0.00
FEDERAL FUNDS			\$0		0.00	\$0		0.00	\$0		0.00	0.00		0.00
OTHER FUNDS			\$631,690		0.00	\$759,624		0.00	\$759,624		0.00			

CORE DECISION ITEM

Health and Senior Services Administration Core - Debt Offset Escrow	Budget Unit <u>58055C</u> HB Section <u>10.615</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2022 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">50,000</td> <td style="text-align: center;">50,000</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">50,000</td> <td style="text-align: center;">50,000</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">FTE</td> <td style="width: 15%; text-align: center;">0.00</td> <td style="width: 15%; text-align: center;">0.00</td> <td style="width: 15%; text-align: center;">0.00</td> <td style="width: 15%; text-align: center;">0.00</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2022 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	50,000	50,000	Total	0	0	50,000	50,000	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2022 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Fed</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">FTE</td> <td style="width: 15%; text-align: center;">0.00</td> <td style="width: 15%; text-align: center;">0.00</td> <td style="width: 15%; text-align: center;">0.00</td> <td style="width: 15%; text-align: center;">0.00</td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2022 Governor's Recommendation					GR	Fed	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0
	FY 2022 Budget Request																																																																																										
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FTE	0.00	0.00	0.00	0.00																																																																																							
Est. Fringe	0	0	0	0																																																																																							
Other Funds: Debt Offset Escrow (0753).																																																																																											
2. CORE DESCRIPTION																																																																																											
<p>The Department of Revenue may intercept tax refunds from individuals who fail to meet financial obligations to state agencies pursuant to Sections 143.784-143.788, RSMo. This core request allows the Department of Health and Senior Services to receive intercepted tax refunds from individuals who fail to meet their obligations under the Health Professional Student Loan Repayment Program and Nursing Student Loan and Loan Repayment Programs.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
Debt Offset Escrow																																																																																											

CORE DECISION ITEM

Health and Senior Services		Budget Unit	58055C	
Administration				
Core - Debt Offset Escrow		HB Section	10.615	
4. FINANCIAL HISTORY				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	20,000	50,000	50,000	50,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	20,000	50,000	50,000	50,000
Actual Expenditures (All Funds)	19,968	25,359	13,253	N/A
Unexpended (All Funds)	32	24,641	36,747	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	32	24,641	36,747	N/A

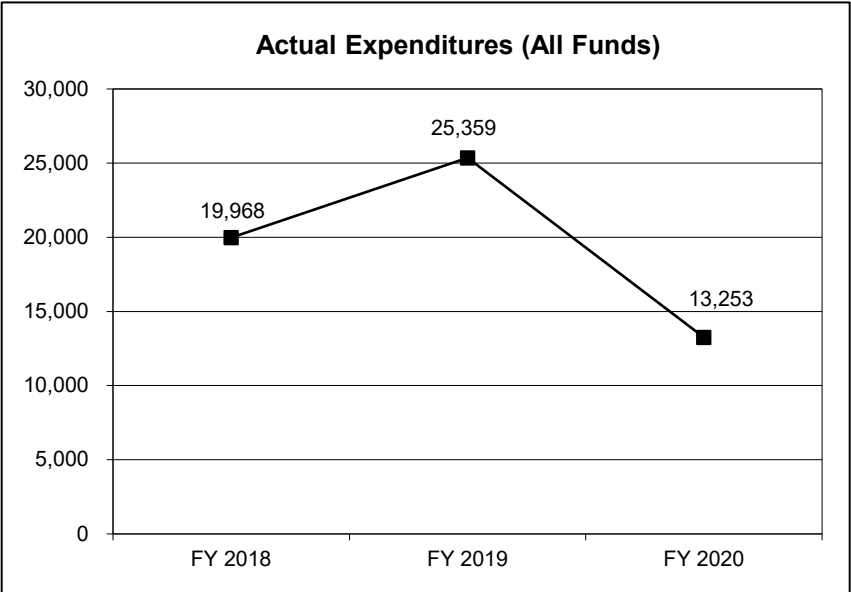
Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2018	19,968
FY 2019	25,359
FY 2020	13,253

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:



CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DEBT OFFSET ESCROW

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
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TAFP AFTER VETOES

TRF	0.00	0	0	50,000	50,000	
Total	0.00	0	0	50,000	50,000	

DEPARTMENT CORE REQUEST

TRF	0.00	0	0	50,000	50,000	
Total	0.00	0	0	50,000	50,000	

GOVERNOR'S RECOMMENDED CORE

TRF	0.00	0	0	50,000	50,000	
Total	0.00	0	0	50,000	50,000	

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	SECURED	SECURED
Fund	Budget Object Summary	ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ	COLUMN	COLUMN
DEBT OFFSET ESCROW											
CORE											
FUND TRANSFERS											
	DEBT OFFSET ESCROW	13,253	0.00	50,000	0.00	50,000	0.00	50,000	0.00	0	0.00
	TOTAL - TRF	13,253	0.00	50,000	0.00	50,000	0.00	50,000	0.00	0	0.00
	TOTAL	13,253	0.00	50,000	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL											
		\$13,253	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00

DECISION ITEM DETAIL							
Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN
DEBT OFFSET ESCROW							
CORE							
TRANSFERS OUT	13,253	0.00	50,000	0.00	50,000	0.00	0.00
TOTAL - TRF	13,253	0.00	50,000	0.00	50,000	0.00	0
GRAND TOTAL	\$13,253	0.00	\$50,000	0.00	\$50,000	0.00	\$0
GENERAL REVENUE							
	\$0	0.00	\$0	0.00	\$0	0.00	0.00
FEDERAL FUNDS							
	\$0	0.00	\$0	0.00	\$0	0.00	0.00
OTHER FUNDS							
	\$13,253	0.00	\$50,000	0.00	\$50,000	0.00	0.00

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58040C
Administration	
Core - Refunds	HB Section 10.620

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	50,000	100,000	100,000	250,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	50,000	100,000	100,000	250,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Nursing Facility Quality of Care (0271), Health Access Incentives (0276), Mammography (0293), Missouri Public Health Services (0298), Endowed Care Cemetery Audit (0562), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), Veterans Health and Care (0606), Department of Health and Senior Services Document Services (0646), Department of Health and Senior Services-Donated (0658), Criminal Record System (0671), Children's Trust (0694), Brain Injury (0742), Organ Donor Program (0824), and Childhood Lead Testing (0899).

2. CORE DESCRIPTION

The Department of Health and Senior Services (DHSS) must be able to refund monies to citizens and other organizations when necessary. Refund appropriations provide DHSS with the mechanism to process refunds in a timely manner. Examples of refunds processed include: vital records, license application fees, on-site sewage disposal, construction permit fees, and DHSS training registration fees.

3. PROGRAM LISTING (list programs included in this core funding)

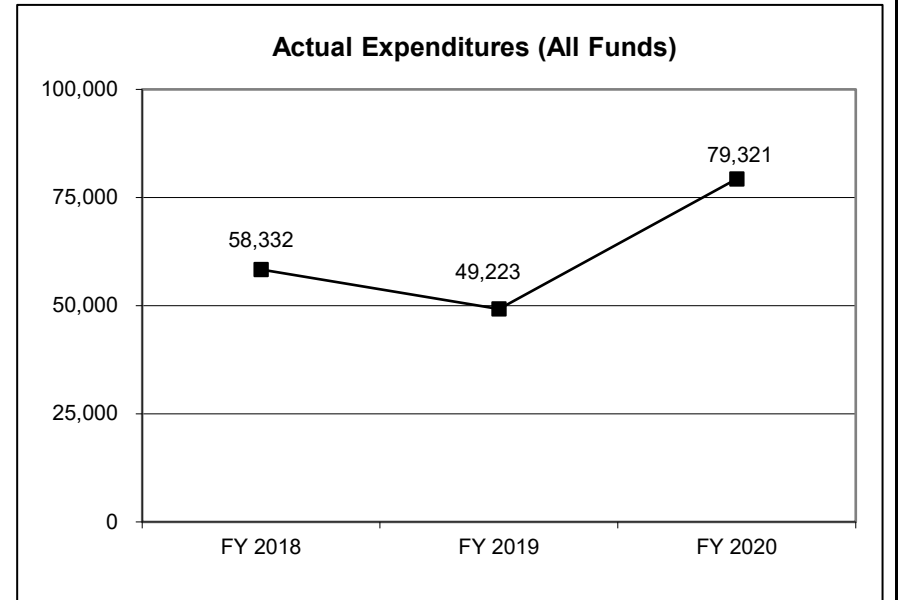
Refunds

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58040C</u>
Administration	
Core - Refunds	HB Section <u>10.620</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	250,000	250,000	250,000	250,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	250,000	250,000	250,000	250,000
Actual Expenditures (All Funds)	58,332	49,223	79,321	N/A
Unexpended (All Funds)	191,668	200,777	170,679	N/A
Unexpended, by Fund:				
General Revenue	40,399	39,526	39,974	N/A
Federal	85,810	97,736	59,641	N/A
Other	65,458	63,516	71,063	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
--------------	-----	----	---------	-------	-------	-------------

TAFP AFTER VETOES

PD	0.00	50,000	100,000	100,000	250,000	Total
	0.00	50,000	100,000	100,000	250,000	

DEPARTMENT CORE REQUEST

PD	0.00	50,000	100,000	100,000	250,000	Total
	0.00	50,000	100,000	100,000	250,000	

GOVERNOR'S RECOMMENDED CORE

PD	0.00	50,000	100,000	100,000	250,000	Total
	0.00	50,000	100,000	100,000	250,000	

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	SECURED	SECURED
	Budget Object Summary	ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ	COLUMN	COLUMN
REFUNDS											
CORE											
PROGRAM-SPECIFIC											
	GENERAL REVENUE	10,026	50,000	0.00	50,000	100,000	0.00	50,000	100,000	0	0.00
	DHSS-FEDERAL AND OTHER FUNDS	40,359	100,000	0.00	100,000	9,240	0.00	9,240	100,000	0	0.00
	NURSING FAC QUALITY OF CARE	9,240	9,240	0.00	9,240	5,000	0.00	5,000	9,240	0	0.00
	HEALTH ACCESS INCENTIVE	18	5,000	0.00	5,000	1,000	0.00	1,000	5,000	0	0.00
	MAMMOGRAPHY	0	1,000	0.00	1,000	39,000	0.00	39,000	1,000	0	0.00
	MO PUBLIC HEALTH SERVICES	11,537	39,000	0.00	39,000	2,899	0.00	2,899	39,000	0	0.00
	ENDOWED CARE CEMETERY AUDIT	1,198	2,899	0.00	2,899	2,500	0.00	2,500	2,899	0	0.00
	PROF & PRACT NURSING LOANS	716	2,500	0.00	2,500	1,000	0.00	1,000	2,500	0	0.00
	VET HEALTH AND CARE FUND	0	1,000	0.00	1,000	10,000	0.00	10,000	1,000	0	0.00
	DEPT HEALTH & SR SV DOCUMENT	0	10,000	0.00	10,000	15,133	0.00	15,133	10,000	0	0.00
	DEPT OF HEALTH-DONATED	203	15,133	0.00	15,133	333	0.00	333	15,133	0	0.00
	CRIMINAL RECORD SYSTEM	0	333	0.00	333	13,495	0.00	13,495	333	0	0.00
	CHILDREN'S TRUST	5,991	13,495	0.00	13,495	100	0.00	100	13,495	0	0.00
	BRAIN INJURY FUND	0	100	0.00	100	25	0.00	25	100	0	0.00
	ORGAN DONOR PROGRAM	0	25	0.00	25	275	0.00	275	25	0	0.00
	CHILDHOOD LEAD TESTING	33	275	0.00	275	250,000	0.00	250,000	275	0	0.00
	TOTAL - PD	79,321	250,000	0.00	250,000	250,000	0.00	250,000	250,000	0	0.00
TOTAL											
	Coroner's Training Fund - 1580002										
	PROGRAM-SPECIFIC										
	MO CORONERS TRAINING FUND	0	0	0.00	0	1,200	0.00	1,200	0	0.00	0.00
	TOTAL - PD	0	0	0.00	0	1,200	0.00	1,200	0	0.00	0.00
TOTAL											
	GRAND TOTAL	\$79,321	\$250,000	0.00	\$250,000	\$251,200	0.00	\$251,200	0.00	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58040C BUDGET UNIT NAME: Refunds HOUSE BILL SECTION: 10.620	DEPARTMENT: Department of Health and Senior Services DIVISION: Division of Administration
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The department requests continuation of fifty percent (50%) flexibility for refunds between federal and other funds granted by the legislature in FY 2021.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	HB 10.620 language allows up to fifty percent (50%) flexibility between federal and other funds.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Expenditures will differ annually based on the needs of the department. Refunds are processed in cases of duplicate payment, over payment, or payment in error. The department's requested flex will allow it to return citizen monies in a timely manner and utilize available resources in the most effective manner as the need arises. The department cannot predict how much flexibility will be utilized.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	Budget Item	Budget Object Class	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	SECURED	SECURED	SECURED
			ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ	FTE	COLUMN	COLUMN	COLUMN
REFUNDS														
CORE														
REFUNDS			79,321	79,321	0.00	250,000	250,000	0.00	250,000	250,000	0.00	0	0	0.00
TOTAL - PD			79,321	79,321	0.00	250,000	250,000	0.00	250,000	250,000	0.00	0	0	0.00
GRAND TOTAL			\$79,321	\$79,321	0.00	\$250,000	\$250,000	0.00	\$250,000	\$250,000	0.00	\$0	\$0	0.00
GENERAL REVENUE			\$10,026	\$10,026	0.00	\$50,000	\$50,000	0.00	\$50,000	\$50,000	0.00	0.00	0.00	0.00
FEDERAL FUNDS			\$40,359	\$40,359	0.00	\$100,000	\$100,000	0.00	\$100,000	\$100,000	0.00	0.00	0.00	0.00
OTHER FUNDS			\$28,936	\$28,936	0.00	\$100,000	\$100,000	0.00	\$100,000	\$100,000	0.00	0.00	0.00	0.00

CORE DECISION ITEM

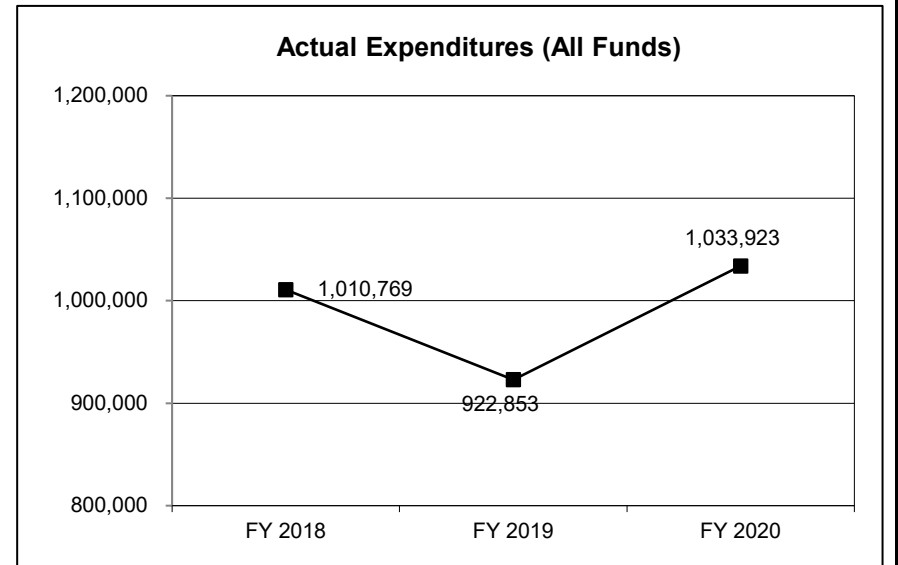
Health and Senior Services					Budget Unit58027C, 58029C				
Administration					HB Section10.625				
Core - Federal Grants and Donated Funds									
1. CORE FINANCIAL SUMMARY									
FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	107,173	107,169	214,342	PS	0	0	0	0
EE	0	582,725	53,938	636,663	EE	0	0	0	0
PSD	0	2,417,276	293,658	2,710,934	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	3,107,174	454,765	3,561,939	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	35,496	35,494	70,990	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Department of Health and Senior Services-Donated (0658).									
2. CORE DESCRIPTION									
The Department of Health and Senior Services (DHSS) is authorized to receive federal and other funds for health-related purposes pursuant to Chapter 192, RSMo. The appropriation authority provided by this core is used by the department if new grant funding is received during the fiscal year and inadequate appropriation authority exists. The legislature and the Office of Administration are notified by DHSS prior to expenditure of such funds.									
3. PROGRAM LISTING (list programs included in this core funding)									
Federal Grants and Donated Funds									

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58027C, 58029C</u>
Administration	HB Section <u>10.625</u>
Core - Federal Grants and Donated Funds	

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	3,554,663	3,555,179	3,558,817	3,561,939
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,554,663	3,555,179	3,558,817	3,561,939
Actual Expenditures (All Funds)	1,010,769	922,853	1,033,923	N/A
Unexpended (All Funds)	2,543,894	2,632,326	2,524,894	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,267,483	2,216,998	2,079,277	N/A
Other	276,411	415,328	445,617	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVICES
FEDERAL GRANTS

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
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TAFP AFTER VETOEES

PS	0.00	0	107,173	0	107,173
EE	0.00	0	305,563	0	305,563
PD	0.00	0	2,694,438	0	2,694,438
Total	0.00	0	3,107,174	0	3,107,174

DEPARTMENT CORE ADJUSTMENTS

Core Reallocation 162 2123	EE	0.00	0	277,162	0	277,162	Internal reallocations based on planned expenditures.
Core Reallocation 162 2123	PD	0.00	0	(277,162)	0	(277,162)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES							
		0.00	0	0	0	0	

DEPARTMENT CORE REQUEST

PS	0.00	0	107,173	0	107,173
EE	0.00	0	582,725	0	582,725
PD	0.00	0	2,417,276	0	2,417,276
Total	0.00	0	3,107,174	0	3,107,174

GOVERNOR'S RECOMMENDED CORE

PS	0.00	0	107,173	0	107,173
EE	0.00	0	582,725	0	582,725
PD	0.00	0	2,417,276	0	2,417,276
Total	0.00	0	3,107,174	0	3,107,174

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DONATED FUNDS

CORE RECONCILIATION DETAIL

5. CORE RECONCILIATION DETAIL

TAFP AFTER VETOES						
Budget Class	FTE	GR	Federal	Other	Total	Explanation
PS	0.00	0	0	0	107,169	
EE	0.00	0	0	0	53,938	
PD	0.00	0	0	0	293,658	
Total	0.00	0	0	0	454,765	
DEPARTMENT CORE REQUEST						
PS	0.00	0	0	0	107,169	
EE	0.00	0	0	0	53,938	
PD	0.00	0	0	0	293,658	
Total	0.00	0	0	0	454,765	
GOVERNOR'S RECOMMENDED CORE						
PS	0.00	0	0	0	107,169	
EE	0.00	0	0	0	53,938	
PD	0.00	0	0	0	293,658	
Total	0.00	0	0	0	454,765	

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	SECURED	SECURED
	Budget Object Summary	ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ	COLUMN	COLUMN
	Fund	DOLLAR	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	FTE	FTE	*****	*****
FEDERAL GRANTS											
CORE											
PERSONAL SERVICES											
	DHSS-FEDERAL AND OTHER FUNDS	2,404	107,173	0.02	107,173	107,173	0.00	107,173	107,173	0	0.00
	TOTAL - PS	2,404	107,173	0.02	107,173	107,173	0.00	107,173	107,173	0	0.00
	EXPENSE & EQUIPMENT										
	DHSS-FEDERAL AND OTHER FUNDS	770,607	305,563	0.00	305,563	582,725	0.00	582,725	582,725	0	0.00
	TOTAL - EE	770,607	305,563	0.00	305,563	582,725	0.00	582,725	582,725	0	0.00
	PROGRAM-SPECIFIC										
	DHSS-FEDERAL AND OTHER FUNDS	253,433	2,694,438	0.00	2,694,438	2,417,276	0.00	2,417,276	2,417,276	0	0.00
	TOTAL - PD	253,433	2,694,438	0.00	2,694,438	2,417,276	0.00	2,417,276	2,417,276	0	0.00
	TOTAL	1,026,444	3,107,174	0.02	3,107,174	3,107,174	0.00	3,107,174	3,107,174	0	0.00
GRAND TOTAL											
		\$1,026,444	\$3,107,174	0.02	\$3,107,174	\$3,107,174	0.00	\$3,107,174	\$3,107,174	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	SECURED	SECURED
	Budget Object Summary	ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	DEPT REQ	DEPT REQ	COLUMN	COLUMN
DONATED FUNDS										
CORE										
PERSONAL SERVICES DEPT OF HEALTH-DONATED	TOTAL - PS	0	0	0.00	107,169	107,169	0.00	107,169	0	0.00
	EXPENSE & EQUIPMENT	0	0	0.00	53,938	53,938	0.00	53,938	0	0.00
	DEPT OF HEALTH-DONATED	0	0	0.00	53,938	53,938	0.00	53,938	0	0.00
	TOTAL - EE	0	0	0.00	53,938	53,938	0.00	53,938	0	0.00
	PROGRAM-SPECIFIC	7,587	7,587	0.00	293,658	293,658	0.00	293,658	0	0.00
DEPT OF HEALTH-DONATED	TOTAL - PD	7,587	7,587	0.00	293,658	293,658	0.00	293,658	0	0.00
	TOTAL	7,587	7,587	0.00	454,765	454,765	0.00	454,765	0	0.00
GRAND TOTAL		\$7,587	\$7,587	0.00	\$454,765	\$454,765	0.00	\$454,765	0.00	\$0

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	COLUMN	COLUMN
FEDERAL GRANTS									
CORE									
PROJECT SPECIALIST	0	0.00	1,561	0.00	1,561	0.00	1,561	0	0.00
SPECIAL ASST PROFESSIONAL	2,404	0.02	105,612	0.00	105,612	0.00	105,612	0	0.00
TOTAL - PS	2,404	0.02	107,173	0.00	107,173	0.00	107,173	0	0.00
TRAVEL, IN-STATE	0	0.00	970	0.00	970	0.00	970	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,905	0.00	2,905	0.00	2,905	0	0.00
SUPPLIES	352,209	0.00	87,831	0.00	87,831	0.00	140,460	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	6,344	0.00	6,344	0.00	2,344	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	408	0.00	408	0.00	408	0	0.00
PROFESSIONAL SERVICES	1,300	0.00	95,587	0.00	95,587	0.00	56,937	0	0.00
M&R SERVICES	29,269	0.00	25,654	0.00	25,654	0.00	30,200	0	0.00
MOTORIZED EQUIPMENT	168,915	0.00	50,000	0.00	50,000	0.00	125,000	0	0.00
OTHER EQUIPMENT	217,050	0.00	35,864	0.00	35,864	0.00	221,401	0	0.00
MISCELLANEOUS EXPENSES	1,864	0.00	0	0.00	0	0.00	2,100	0	0.00
TOTAL - EE	770,607	0.00	305,563	0.00	305,563	0.00	582,725	0	0.00
PROGRAM DISTRIBUTIONS	253,433	0.00	2,694,438	0.00	2,694,438	0.00	2,417,276	0	0.00
TOTAL - PD	253,433	0.00	2,694,438	0.00	2,694,438	0.00	2,417,276	0	0.00
GRAND TOTAL	\$1,026,444	0.02	\$3,107,174	0.00	\$3,107,174	0.00	\$3,107,174	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00
FEDERAL FUNDS	\$1,026,444	0.02	\$3,107,174	0.00	\$3,107,174	0.00	\$3,107,174	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	SECURED	SECURED
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ	COLUMN	COLUMN
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN
DONATED FUNDS											
CORE											
SPECIAL ASST PROFESSIONAL	0	0.00	72,100	0.00	72,100	0.00	72,100	0.00	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	35,069	0.00	35,069	0.00	35,069	0.00	0.00	0	0.00
TOTAL - PS	0	0.00	107,169	0.00	107,169	0.00	107,169	0.00	0.00	0	0.00
TRAVEL, IN-STATE	0	0.00	4,509	0.00	4,509	0.00	4,509	0.00	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,754	0.00	1,754	0.00	1,754	0.00	0.00	0	0.00
SUPPLIES	0	0.00	31	0.00	31	0.00	31	0.00	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	18,017	0.00	18,017	0.00	18,017	0.00	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	25,916	0.00	25,916	0.00	25,916	0.00	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	1,698	0.00	1,698	0.00	1,698	0.00	0.00	0	0.00
M&R SERVICES	0	0.00	40	0.00	40	0.00	40	0.00	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	73	0.00	73	0.00	73	0.00	0.00	0	0.00
TOTAL - EE	0	0.00	53,938	0.00	53,938	0.00	53,938	0.00	0.00	0	0.00
PROGRAM DISTRIBUTIONS	7,587	0.00	293,658	0.00	293,658	0.00	293,658	0.00	0.00	0	0.00
TOTAL - PD	7,587	0.00	293,658	0.00	293,658	0.00	293,658	0.00	0.00	0	0.00
GRAND TOTAL	\$7,587	0.00	\$454,765	0.00	\$454,765	0.00	\$454,765	0.00	\$0	0.00	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00
OTHER FUNDS	\$7,587	0.00	\$454,765	0.00	\$454,765	0.00	\$454,765	0.00	\$0	0.00	0.00

Division of Community & Public Health

CORE DECISION ITEM

Health and Senior Services					Budget Unit	58030C				
Community and Public Health					HB Section	10.700				
Core - Division of Community and Public Health Program Operations										
1. CORE FINANCIAL SUMMARY										
FY 2022 Budget Request					FY 2022 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	6,582,643	15,896,964	2,476,940	24,956,547	PS	0	0	0	0	
EE	70,900	4,673,721	874,927	5,619,548	EE	0	0	0	0	
PSD	0	163,972	412,000	575,972	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	6,653,543	20,734,657	3,763,867	31,152,067	Total	0	0	0	0	
FTE	132.50	302.67	58.12	493.29	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	4,041,531	9,516,983	1,636,832	15,195,346	Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds: Health Initiatives (0275), Missouri Public Health Services (0298), Department of Health and Senior Services Document Services (0646), Environmental Radiation Monitoring (0656), Department of Health and Senior Services-Donated (0658), Hazardous Waste (0676), Putative Father Registry (0780), Organ Donor Program (0824), and Governor's Council on Physical Fitness Trust (0924).										
2. CORE DESCRIPTION										
The Division of Community and Public Health (DCPH) requests core funding to support its responsibilities to protect the health of Missourians. DCPH works with communities, local public health agencies (LPHAs), schools, organizations, and the healthcare delivery system to support and strengthen Missouri communities through disease prevention and control, access to essential healthcare, and health/wellness education. Programs in the division support Missouri's public health network consisting of 114 LPHAs that are locally governed and financially supported through local and state funds. Missouri's public health system is responsible for monitoring the disease trends of death and disability, health-related behaviors, and other factors that affect health. Along with community partners, DCPH identifies and monitors risks including personal behavior, communicable disease exposure, and the environment.										
This core funding supports the personnel responsible for disease control, prevention and emergency response (novel coronavirus, novel influenza strains, measles, mumps, sexually transmitted diseases, viral hepatitis, tuberculosis, West Nile, Zika, and other reportable communicable diseases); environmental health issues (foodborne illness outbreaks, radiological contamination, on-site sewage, retail food safety, food processing sanitation, lodging and childcare sanitation and safety inspections); Ryan White HIV/AIDS program; immunizations; newborn screening follow-up (Phenylketonuria (PKU), cystic fibrosis, sickle-cell, etc.); adolescent and school age children's health (teen pregnancy, injury, and violence prevention); newborn health (healthy pregnancy, breastfeeding, and home visiting); Children with Special Health Care Needs; Adult Brain Injury; Medically Fragile Adult Waiver; Healthy Children and Youth; Cancer and Chronic Disease Control (heart disease, diabetes, asthma, arthritis, organ and tissue donation, etc.); tobacco prevention and cessation (Quitline); obesity prevention; Nutrition Services (WIC, Summer Food); the Missouri Vital Records System; and collection, analysis, and distribution of health data.										

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58030C</u>
Community and Public Health	
Core - Division of Community and Public Health Program Operations	HB Section <u>10.700</u>

3. PROGRAM LISTING (list programs included in this core funding)

All programs in the Division of Community and Public Health except:

Extended Women's Health Services	Office of Rural Health and Primary Care
Local Public Health Services Core Funding	Public Health/Healthcare Emergency Preparedness and Response Coordination
Nutrition Services	State Public Health Laboratory
Office of Dental Health	Vital Records
Office of Minority Health	Women's Health Initiatives

4. FINANCIAL HISTORY

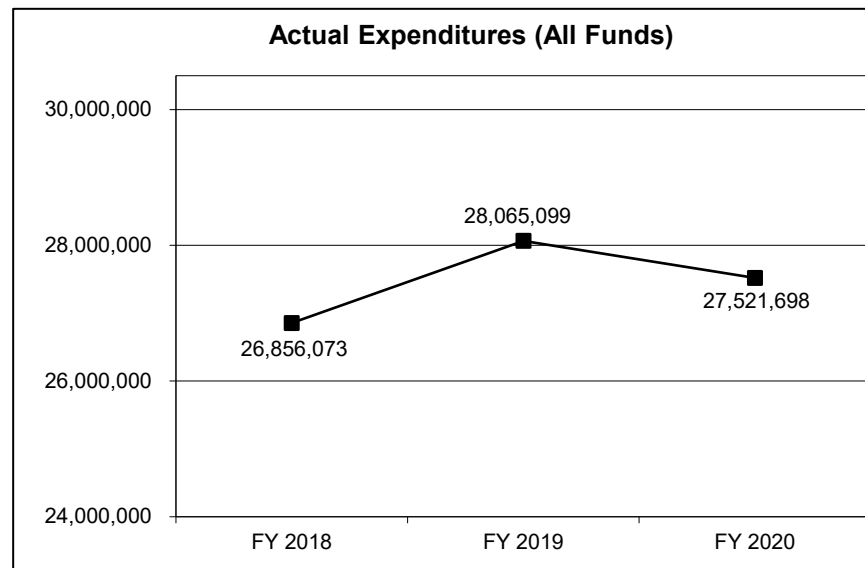
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual Yr.	FY 2021 Current Yr.
Appropriation (All Funds)	29,666,774	29,950,005	30,711,525	31,152,069
Less Reverted (All Funds)	(242,291)	(243,870)	(258,091)	(240,551)
Less Restricted (All Funds)*	0	0	0	(96,580)
Budget Authority (All Funds)	29,424,483	29,706,135	30,453,434	30,814,938
Actual Expenditures (All Funds)	26,856,073	28,065,099	27,521,698	N/A
Unexpended (All Funds)	2,568,410	1,641,036	2,931,736	N/A
Unexpended, by Fund:				
General Revenue	283	8,490	651,795	N/A
Federal	1,652,758	735,181	1,038,912	N/A
Other	915,368	897,365	1,241,029	N/A

*Current Year restricted amount is as of 7/01/2020.

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:



CORE RECONCILIATION DETAIL

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
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TAFP AFTER VEToes

PS	493.65	6,582,643	15,496,964	2,476,940	24,556,547	
EE	0.00	70,900	3,840,918	987,269	4,899,087	
PD	0.00	0	1,396,775	299,660	1,696,435	
Total	493.65	6,653,543	20,734,657	3,763,869	31,152,069	

DEPARTMENT CORE ADJUSTMENTS

Core Reallocation	193	1219	PS	(0.00)	0	0	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	193	1217	PS	(0.00)	0	400,000	400,000	0	0	400,000	Internal reallocations based on planned expenditures.
Core Reallocation	193	1225	PS	(0.00)	0	0	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	193	1964	PS	0.00	0	0	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	193	1247	PS	0.00	0	0	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	193	1663	PS	(0.00)	0	0	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	193	1962	PS	(0.00)	0	0	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	193	1232	PS	0.00	0	0	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	193	1215	PS	(0.00)	0	0	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	193	1233	EE	0.00	0	0	0	0	0	404	404 Internal reallocations based on planned expenditures.

5. CORE RECONCILIATION DETAIL

CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
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DEPARTMENT CORE ADJUSTMENTS

Core Reallocation	193	1230	EE	0.00	0	(47,560)	Internal reallocations based on planned expenditures.
Core Reallocation	193	7653	EE	0.00	0	(65,185)	Internal reallocations based on planned expenditures.
Core Reallocation	193	1218	EE	0.00	0	832,801	Internal reallocations based on planned expenditures.
Core Reallocation	193	1230	PD	0.00	0	47,560	Internal reallocations based on planned expenditures.
Core Reallocation	193	1218	PD	0.00	0	(832,801)	Internal reallocations based on planned expenditures.
Core Reallocation	193	1217	PD	0.00	0	(400,000)	Internal reallocations based on planned expenditures.
Core Reallocation	193	7653	PD	0.00	0	65,185	Internal reallocations based on planned expenditures.
Core Reallocation	193	1233	PD	0.00	0	(404)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES							
				(0.00)	0	0	(0)

DEPARTMENT CORE REQUEST

PS	493.65	6,582,643	15,896,964	2,476,940	24,956,547
EE	0.00	70,900	4,673,719	874,928	5,619,547
PD	0.00	0	163,974	412,001	575,975
Total	493.65	6,653,543	20,734,657	3,763,869	31,152,069

GOVERNOR'S RECOMMENDED CORE

PS	493.65	6,582,643	15,896,964	2,476,940	24,956,547
EE	0.00	70,900	4,673,719	874,928	5,619,547

CORE RECONCILIATION DETAIL						
DEPARTMENT OF HEALTH & SENIOR SERVICES						
DIV COMMUNITY & PUBLIC HLTH						
5. CORE RECONCILIATION DETAIL						
Budget Class	FTE	GR	Federal	Other	Total	Explanation
PD	0.00	0	163,974	412,001	575,975	
Total	493.65	6,653,543	20,734,657	3,763,869	31,152,069	

CORE RECONCILIATION DETAIL

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	SECURED	SECURED
Fund	Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	COLUMN	COLUMN
		FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	*****	*****

DIV COMMUNITY & PUBLIC HLTH

CORE

PERSONAL SERVICES

GENERAL REVENUE	5,969,452	133.67	6,582,643	132.86	6,582,643	132.86	6,582,643	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	15,604,331	321.58	15,496,964	302.67	15,896,964	302.67	15,896,964	0	0.00
HEALTH INITIATIVES	1,020,828	23.14	1,046,142	27.11	1,046,142	27.11	1,046,142	0	0.00
MO PUBLIC HEALTH SERVICES	255,233	5.33	663,717	10.50	663,717	10.50	663,717	0	0.00
DEPT HEALTH & SR SV DOCUMENT	3,787	0.09	79,591	6.51	79,591	6.51	79,591	0	0.00
ENVIRONMENTAL RADIATION MONITR	18,707	0.31	74,501	1.00	74,501	1.00	74,501	0	0.00
DEPT OF HEALTH-DONATED	0	0.00	193,592	4.05	193,592	4.05	193,592	0	0.00
HAZARDOUS WASTE FUND	199,949	4.25	218,288	4.50	218,288	4.50	218,288	0	0.00
PUTATIVE FATHER REGISTRY	40,777	1.42	83,547	3.00	83,547	3.00	83,547	0	0.00
ORGAN DONOR PROGRAM	94,576	1.94	117,562	1.45	117,562	1.45	117,562	0	0.00
TOTAL - PS	23,207,640	491.73	24,556,547	493.65	24,956,547	493.65	24,956,547	0	0.00
EXPENSE & EQUIPMENT	84,918	0.00	70,900	0.00	70,900	0.00	70,900	0	0.00
GENERAL REVENUE	3,550,723	0.00	3,840,918	0.00	4,673,719	0.00	4,673,719	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	401,815	0.00	398,760	0.00	333,575	0.00	333,575	0	0.00
HEALTH INITIATIVES	41,600	0.00	171,599	0.00	172,003	0.00	172,003	0	0.00
DEPT HEALTH & SR SV DOCUMENT	2,300	0.00	68,048	0.00	68,048	0.00	68,048	0	0.00
ENVIRONMENTAL RADIATION MONITR	340	0.00	23,785	0.00	23,785	0.00	23,785	0	0.00
DEPT OF HEALTH-DONATED	0	0.00	82,400	0.00	82,400	0.00	82,400	0	0.00
HAZARDOUS WASTE FUND	39,942	0.00	66,883	0.00	66,883	0.00	66,883	0	0.00
PUTATIVE FATHER REGISTRY	27,748	0.00	27,748	0.00	27,748	0.00	27,748	0	0.00
ORGAN DONOR PROGRAM	7,828	0.00	100,546	0.00	52,986	0.00	52,986	0	0.00
GOV CNCL ON PHYS FITNESS TRUST	0	0.00	47,500	0.00	47,500	0.00	47,500	0	0.00
TOTAL - EE	4,157,214	0.00	4,899,087	0.00	5,619,547	0.00	5,619,547	0	0.00
PROGRAM-SPECIFIC	123,893	0.00	1,396,775	0.00	163,974	0.00	163,974	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	105,000	0.00	16,485	0.00	81,670	0.00	81,670	0	0.00
HEALTH INITIATIVES	0	0.00	404	0.00	0	0.00	0	0	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	251,430	0.00	251,430	0.00	251,430	0	0.00
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	0	0.00	0	0	0.00

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	SECURED	SECURED
Fund	Budget Object Summary	ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ	COLUMN	COLUMN
DIV COMMUNITY & PUBLIC HLTH											
CORE											
PROGRAM-SPECIFIC											
ORGAN DONOR PROGRAM											
TOTAL - PD											
TOTAL											
		11,656	27,605,403	491.73	31,341	31,152,069	493.65	78,901	31,152,069	493.65	0
		0.00	240,549	0.00	1,696,435	1,696,435	0.00	575,975	575,975	0.00	0
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GRAND TOTAL		\$27,605,403		491.73	\$31,152,069	\$31,152,069	493.65	\$31,152,069	\$31,152,069	493.65	\$0
											0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58030C BUDGET UNIT NAME: Division of Community and Public Health HOUSE BILL SECTION: 10.700	DEPARTMENT: Department of Health and Senior Services DIVISION: Division of Community and Public Health
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The department requests continuation of thirty percent (30%) flexibility between personal service and expense and equipment granted by the legislature in FY 2021.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$32,000	HB 10.700 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The department's requested flex will allow the department to utilize available resources in the most effective manner as the need arises. The department cannot predict how much flexibility will be utilized.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility used between Medicaid and non-Medicaid appropriations.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	SECURED	SECURED
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	FTE	COLUMN	COLUMN
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	SECURED	SECURED
DIV COMMUNITY & PUBLIC HLTH									
CORE									
ADMIN OFFICE SUPPORT ASSISTANT	686,014	21.25	878,774	23.67	0	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	16,696	0.68	153,898	5.35	0	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	819,433	29.24	1,568,803	48.85	0	0	0.00	0	0.00
INFORMATION SUPPORT COOR	68,652	2.17	84,244	2.61	0	0	0.00	0	0.00
INFORMATION TECHNOLOGIST III	251	0.01	0	0.00	0	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	77	0.00	0	0.00	0	0	0.00	0	0.00
ACCOUNT CLERK II	57,101	2.00	43,939	1.89	0	0	0.00	0	0.00
ACCOUNTANT II	48,478	1.01	37,253	0.95	0	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	0	0.00	2,144	0.00	0	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	400,094	8.39	304,035	7.54	0	0	0.00	0	0.00
ACCOUNTING SPECIALIST III	56,214	0.99	43,795	0.95	0	0	0.00	0	0.00
ACCOUNTING CLERK	115,909	4.22	78,286	3.73	0	0	0.00	0	0.00
RESEARCH ANAL I	38,667	1.13	31,731	0.87	0	0	0.00	0	0.00
RESEARCH ANAL II	127,802	3.19	213,786	4.64	0	0	0.00	0	0.00
RESEARCH ANAL III	595,190	13.06	878,720	22.40	0	0	0.00	0	0.00
RESEARCH ANAL IV	423,093	7.83	385,098	6.64	0	0	0.00	0	0.00
PUBLIC INFORMATION COOR	41,784	0.75	57,990	0.89	0	0	0.00	0	0.00
TRAINING TECH II	48,070	1.01	92,641	1.77	0	0	0.00	0	0.00
TRAINING TECH III	50,501	0.96	54,549	0.89	0	0	0.00	0	0.00
EXECUTIVE I	66,522	2.00	52,442	1.89	0	0	0.00	0	0.00
EXECUTIVE II	173,603	4.46	174,295	4.61	0	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	125,293	2.48	84,469	1.82	0	0	0.00	0	0.00
PLANNER II	106,344	2.00	101,537	1.75	0	0	0.00	0	0.00
PLANNER III	545,493	9.87	552,755	9.38	0	0	0.00	0	0.00
HEALTH PROGRAM REP I	358,858	10.03	297,012	7.76	0	0	0.00	0	0.00
HEALTH PROGRAM REP II	1,750,078	45.36	1,753,177	42.44	0	0	0.00	0	0.00
HEALTH PROGRAM REP III	2,081,548	46.91	2,413,435	50.04	0	0	0.00	0	0.00
HEALTH PROGRAM COORDINATOR	254,991	4.54	152,869	2.61	0	0	0.00	0	0.00
PERSONNEL CLERK	129	0.00	0	0.00	0	0	0.00	0	0.00
ADMINISTRATIVE ANAL I	24,356	0.76	28,938	0.87	0	0	0.00	0	0.00
ADMINISTRATIVE ANAL II	73,695	1.83	71,670	1.84	0	0	0.00	0	0.00
OCCUPTNL SFTY & HLTH CNSLT II	22,047	0.45	30,725	0.53	0	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	Budget 2020	FY 2020	ACTUAL	FTE	BUDGET	FY 2021	BUDGET	FTE	DOLLAR	FY 2022	DEPT REQ	DOLLAR	FY 2022	DEPT REQ	FTE	SECURED	COLUMN
Decision Item	ACTUAL	FTE	ACTUAL	FTE	BUDGET	FY 2021	BUDGET	FTE	DOLLAR	FY 2022	DEPT REQ	DOLLAR	FY 2022	DEPT REQ	FTE	SECURED	COLUMN
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	BUDGET	FY 2021	BUDGET	FTE	DOLLAR	FY 2022	DEPT REQ	DOLLAR	FY 2022	DEPT REQ	FTE	SECURED	COLUMN

DIV COMMUNITY & PUBLIC HLTH
CORE

HEALTH EDUCATOR I	0	0.00	910	0.00	0.00	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
HEALTH EDUCATOR II	110,605	2.82	105,525	2.61	0	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
HEALTH EDUCATOR III	155,917	3.27	169,492	3.48	0	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
SPEC HLTH CARE NEEDS REG COORD	217,324	3.83	206,224	3.09	0	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
EPIDEMIOLOGY SPECIALIST	723,669	15.98	910,833	18.43	0	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
SENIOR EPIDEMIOLOGY SPECIALIST	804,712	15.36	749,851	13.73	0	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
PUBLIC HEALTH EPIDEMIOLOGIST	163,713	2.31	187,230	2.52	0	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
HEALTH FACILITIES CNSLT	1,232	0.02	0	0.00	0	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
COOR OF CHILDRENS PROGRAMS	138,263	3.00	176,692	3.49	0	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
NUTRITIONIST I	56,684	1.42	90,942	2.61	0	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
NUTRITIONIST III	602,749	12.86	707,458	14.78	0	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
NUTRITION SPECIALIST	396,499	7.54	667,561	11.76	0	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
PUBLIC HEALTH DATA TECH I	499,246	17.21	26,150	0.76	0	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
PUBLIC HEALTH DATA TECH II	31,460	1.00	28,264	0.76	0	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
PUBLIC HEALTH DATA SUPERVISOR	105,512	3.30	0	0.00	0	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
MEDICAL CNSLT	70,051	0.49	138,623	0.89	0	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
REGISTERED NURSE	57,619	1.24	0	0.00	0	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
HEALTH FACILITIES NRSG CNSLT	86	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
FACILITY ADV NURSE II	12	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
FACILITY ADV NURSE III	27	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
PUBLIC HEALTH NURSE	981,272	18.99	1,154,926	17.66	0	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
PUBLIC HEALTH SENIOR NURSE	745,721	13.38	221,119	3.51	0	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
PUBLIC HEALTH CONSULTANT NURSE	645,906	10.53	547,343	8.09	0	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
PROGRAM COORD DMH DOHSS	937,436	16.40	856,274	14.27	0	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
ENV PUBLIC HEALTH SPEC I	14,521	0.38	0	0.00	0	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
ENV PUBLIC HEALTH SPEC III	51,953	1.06	1,292	0.00	0	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
ENV PUBLIC HEALTH SPEC IV	652,323	13.16	906,379	16.64	0	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
ENV PUBLIC HEALTH SPEC V	435,465	7.95	467,781	8.00	0	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
ENVIRONMENTAL SPEC II	66,299	1.74	70,607	1.82	0	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
ENVIRONMENTAL SPEC III	526,017	11.46	542,951	10.97	0	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
ENVIRONMENTAL ENGR IV	62,781	0.96	74,694	1.15	0	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00
ENVIRONMENTAL SCIENTIST	78,238	1.40	78,162	1.36	0	0	0.00	0	0.00	0	0.00	0.00	0	0.00	0	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ	SECURED
Budget Object Class	DOLLAR	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	FTE	COLUMN	COLUMN
DIV COMMUNITY & PUBLIC HLTH									
CORE									
ENVIRONMENTAL SUPERVISOR	220,108	3.70	216,137	3.46	0	0.00	0	0.00	0
ADLT PROT & CMTY SUPV	11	0.00	0	0.00	0	0.00	0	0.00	0
ADLT PROT & CMTY WKR II	9,556	0.24	0	0.00	0	0.00	0	0.00	0
CLINICAL SOCIAL WORK SPV	67,751	1.24	97,697	1.72	0	0.00	0	0.00	0
VIDEO SPECIALIST	50,688	1.00	48,302	0.88	0	0.00	0	0.00	0
FISCAL & ADMINISTRATIVE MGR B1	280,573	4.02	325,442	4.50	0	0.00	0	0.00	0
RESEARCH MANAGER B1	111,729	1.82	116,245	1.92	0	0.00	0	0.00	0
REGISTERED NURSE MANAGER B1	124,889	1.68	122,345	1.63	0	0.00	0	0.00	0
HEALTH & SENIOR SVCS MANAGER 1	2,446,894	36.21	2,384,667	31.47	0	0.00	0	0.00	0
DIVISION DIRECTOR	90,486	0.84	105,438	1.00	113,300	1.00	1.00	0.00	0
DEPUTY DIVISION DIRECTOR	78,217	0.86	95,950	1.00	91,829	1.00	1.00	0.00	0
DESIGNATED PRINCIPAL ASST DIV	103,931	1.86	118,584	2.00	115,489	2.00	2.00	0.00	0
PROJECT SPECIALIST	330,078	7.59	479,743	10.30	324,037	10.63	10.63	0.00	0
LEGAL COUNSEL	196,841	3.01	215,647	3.24	215,647	3.24	3.24	0.00	0
CHIEF COUNSEL	37,975	0.33	54,918	0.46	54,918	0.46	0.46	0.00	0
SENIOR COUNSEL	35,782	0.46	37,022	0.46	37,022	0.46	0.46	0.00	0
TYPIST	79,938	2.66	54,186	3.05	37,994	2.08	2.08	0.00	0
MISCELLANEOUS PROFESSIONAL	1,734	0.04	0	0.00	0	0.00	0	0.00	0
SPECIAL ASST PROFESSIONAL	421,710	6.35	373,931	5.00	542,253	8.20	8.20	0.00	0
SPECIAL ASST OFFICE & CLERICAL	8,454	0.18	0	0.00	0	0.00	0	0.00	0
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	51,054	1.41	1.41	0.00	0
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	1,691,160	53.41	53.41	0.00	0
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	674,844	18.39	18.39	0.00	0
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	305,767	8.39	8.39	0.00	0
PROGRAM ASSISTANT	0	0.00	0	0.00	413,578	10.40	10.40	0.00	0
PROGRAM SPECIALIST	0	0.00	0	0.00	95,647	1.63	1.63	0.00	0
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	544,743	8.63	8.63	0.00	0
PROGRAM MANAGER	0	0.00	0	0.00	50,710	0.79	0.79	0.00	0
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	266,716	7.07	7.07	0.00	0
RESEARCH/DATA ANALYST	0	0.00	0	0.00	917,322	22.47	22.47	0.00	0
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	344,507	5.69	5.69	0.00	0
RESEARCH DATA ANALYSIS SPV/MGR	0	0.00	0	0.00	94,441	1.59	1.59	0.00	0

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	SECURED

DIV COMMUNITY & PUBLIC HLTH

CORE

SENIOR MULTIMEDIA SPECIALIST	0	0.00	0	0.00	43,490	0.79	0
PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	99,301	1.58	0
NUTRITIONIST	0	0.00	0	0.00	93,840	2.37	0
NUTRITION SPECIALIST	0	0.00	0	0.00	602,281	11.85	0
SENIOR NUTRITIONIST	0	0.00	0	0.00	556,306	10.38	0
REGISTERED NURSE	0	0.00	0	0.00	1,946,826	30.91	0
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	539,830	7.79	0
NURSE MANAGER	0	0.00	0	0.00	64,553	0.83	0
CHIEF PHYSICIAN	0	0.00	0	0.00	126,784	0.85	0
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	45,394	0.78	0
CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	0	0.00	46,755	0.78	0
STAFF DEVELOPMENT TRAINER	0	0.00	0	0.00	39,100	0.83	0
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	45,451	0.85	0
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	50,291	0.85	0
PROFESSIONAL ENGINEER	0	0.00	0	0.00	123,775	1.55	0
ENVIRONMENTAL PROGRAM ASST	0	0.00	0	0.00	37,868	0.81	0
ENVIRONMENTAL PROGRAM ANALYST	0	0.00	0	0.00	575,310	11.39	0
ENVIRONMENTAL PROGRAM SPEC	0	0.00	0	0.00	88,215	1.41	0
ENVIRONMENTAL PROGRAM SPV	0	0.00	0	0.00	424,747	6.00	0
ENVIRONMENTAL PROGRAM MANAGER	0	0.00	0	0.00	129,057	1.67	0
ACCOUNTS ASSISTANT	0	0.00	0	0.00	222,009	8.71	0
ACCOUNTANT	0	0.00	0	0.00	410,165	9.88	0
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	48,245	0.99	0
ACCOUNTANT SUPERVISOR	0	0.00	0	0.00	168,310	2.97	0
ACCOUNTANT MANAGER	0	0.00	0	0.00	69,029	0.99	0
SOCIAL SERVICES SPECIALIST	0	0.00	0	0.00	66,608	1.41	0
ASSOCIATE EPIDEMIOLOGIST	0	0.00	0	0.00	839,687	17.29	0
EPIDEMIOLOGIST	0	0.00	0	0.00	996,260	17.22	0
SENIOR EPIDEMIOLOGIST	0	0.00	0	0.00	175,945	2.29	0
EPIDEMIOLOGY MANAGER	0	0.00	0	0.00	77,776	0.82	0
PUBLIC HEALTH ENV ASSOCIATE	0	0.00	0	0.00	33,141	0.80	0
PUBLIC HEALTH ENV OFFICER	0	0.00	0	0.00	123,172	2.39	0

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	Budget Unit
Decision Item	ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ	Decision Item
Budget Object Class	DOLLAR	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	FTE	FTE	Budget Object Class
DIV COMMUNITY & PUBLIC HLTH									
CORE									
PUBLIC HEALTH ENV SPECIALIST	0	0.00	0	0	0.00	0	694,015	12.06	0
PUBLIC HEALTH ENV SUPERVISOR	0	0.00	0	0	0.00	0	525,795	8.40	0
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0	0.00	0	1,700,393	39.28	0
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0	0.00	0	2,148,441	44.85	0
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0	0.00	0	935,249	16.65	0
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0	0.00	0	1,517,513	23.39	0
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0	0.00	0	1,513,587	19.54	0
SR HEALTH AND SAFETY ANALYST	0	0.00	0	0	0.00	0	29,055	0.51	0
TOTAL - PS									
TRAVEL, IN-STATE	495,539	0.00	0.00	509,393	0.00	0.00	647,468	0.00	0
TRAVEL, OUT-OF-STATE	264,130	0.00	0.00	362,326	0.00	0.00	343,614	0.00	0
FUEL & UTILITIES	80	0.00	0.00	0	0.00	0.00	106	0.00	0
SUPPLIES	1,227,691	0.00	0.00	1,047,790	0.00	0.00	1,621,897	0.00	0
PROFESSIONAL DEVELOPMENT	258,306	0.00	0.00	312,488	0.00	0.00	330,028	0.00	0
COMMUNICATION SERV & SUPP	145,951	0.00	0.00	74,083	0.00	0.00	177,068	0.00	0
PROFESSIONAL SERVICES	1,235,251	0.00	0.00	2,108,428	0.00	0.00	1,680,725	0.00	0
HOUSEKEEPING & JANITORIAL SERV	11	0.00	0.00	0	0.00	0.00	15	0.00	0
M&R SERVICES	244,359	0.00	0.00	121,513	0.00	0.00	311,811	0.00	0
OFFICE EQUIPMENT	5,800	0.00	0.00	27,111	0.00	0.00	7,676	0.00	0
OTHER EQUIPMENT	138,245	0.00	0.00	126,324	0.00	0.00	202,290	0.00	0
BUILDING LEASE PAYMENTS	32,641	0.00	0.00	39,091	0.00	0.00	42,045	0.00	0
EQUIPMENT RENTALS & LEASES	4,603	0.00	0.00	7,708	0.00	0.00	5,856	0.00	0
MISCELLANEOUS EXPENSES	104,607	0.00	0.00	162,832	0.00	0.00	248,948	0.00	0
TOTAL - EE									
PROGRAM DISTRIBUTIONS	240,549	0.00	0.00	1,696,435	0.00	0.00	575,975	0.00	0
TOTAL - PD									
GRAND TOTAL	\$27,605,403	491.73	\$31,152,069	493.65	\$31,152,069	493.65	\$31,152,069	493.65	\$0
GENERAL REVENUE	\$6,054,370	133.67	\$6,653,543	132.86	\$6,653,543	132.86	\$6,653,543	132.86	0.00
FEDERAL FUNDS	\$19,278,947	321.58	\$20,734,657	302.67	\$20,734,657	302.67	\$20,734,657	302.67	0.00
OTHER FUNDS	\$2,272,086	36.48	\$3,763,869	58.12	\$3,763,869	58.12	\$3,763,869	58.12	0.00

PROGRAM DESCRIPTION

Health and Senior Services						HB Section(s): <u>10.700, 10.755</u>		
Community and Public Health Administration								
Program is found in the following core budget(s):								
	DCPH Program Operations	Office of Emergency Coordination						TOTAL
GR	395,893	0						395,893
FEDERAL	1,096,083	37,527						1,133,610
OTHER	1,081,238	0						1,081,238
TOTAL	2,573,214	37,527						2,610,741

1a. What strategic priority does this program address?
 To protect health and keeps people of Missouri safe.

1b. What does this program do?
 This program provides leadership, oversight, and general supervision for the division staff and programs/initiatives in accordance with the mission, goals, and values of the department, and ensures compliance with state and federal laws and regulations. This is achieved through the following activities:

- Approving contracts, grant applications, personnel actions, and correspondence with contractors, consumers, other external partners, and stakeholders.
- Providing public health emergency preparedness, fiscal management, policy development, personnel and human resource management, health information system coordination, strategic planning, and assurance of effective and efficient programs.
- Providing responses to legislative requests and fiscal notes.

2a. Provide an activity measure(s) for the program.

Services Provided by Division of Community and Public Health (DCPH) Director's Office in Support of Programmatic Functions			
FY 2020			
Invoices Processed	17,446	Contracts Processed	2,785
Purchase Orders Processed	8,886	Fiscal Note Responses	490
Grants Managed	145	DCPH New Employee Orientation Attendees	64

PROGRAM DESCRIPTION

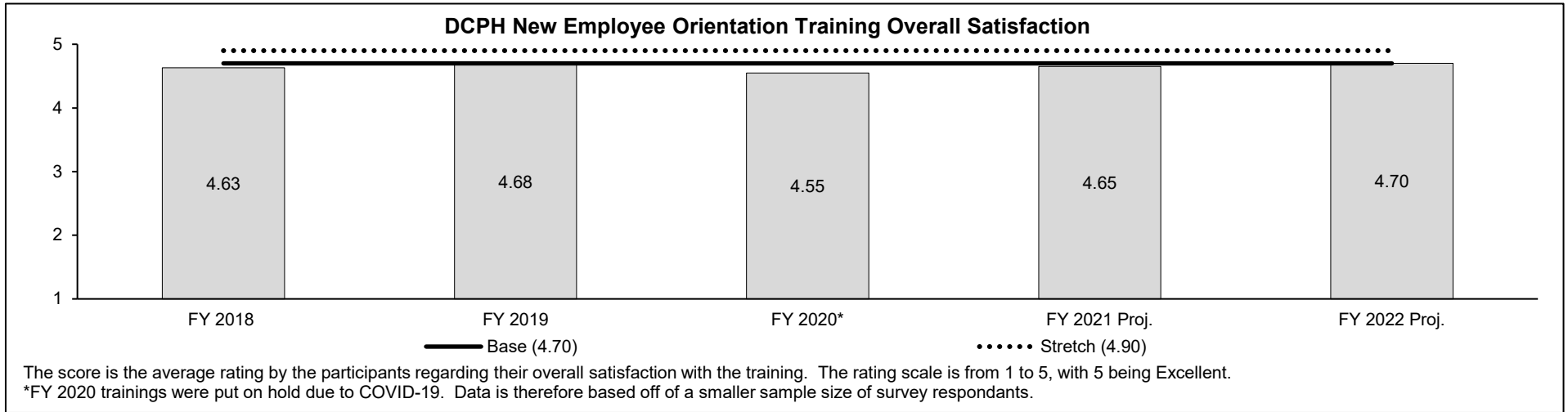
Health and Senior Services

HB Section(s): 10.700, 10.755

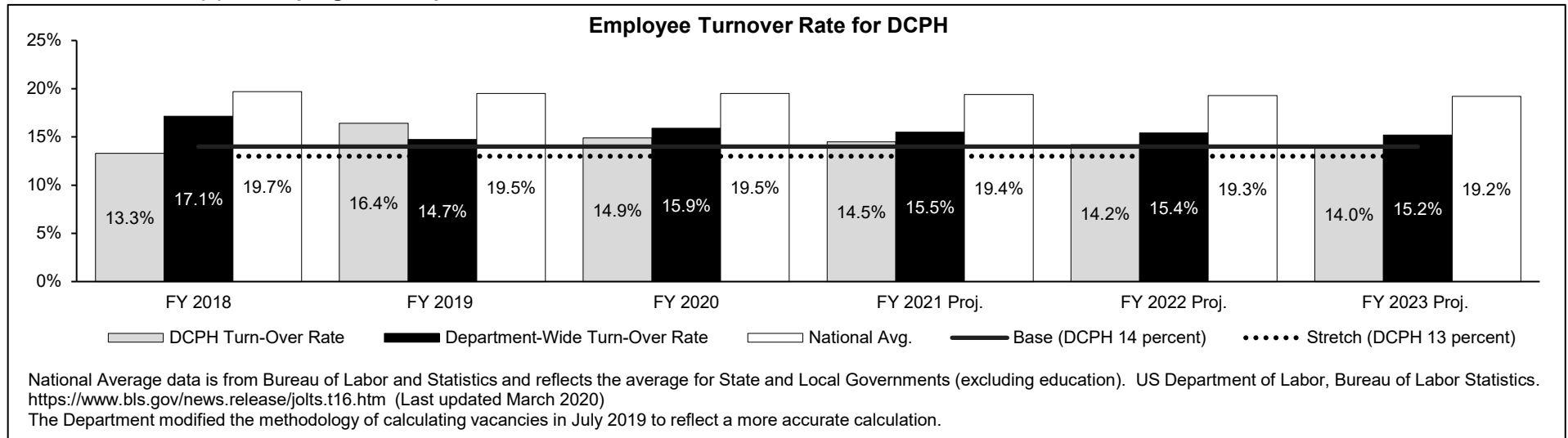
Community and Public Health Administration

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

Health and Senior Services

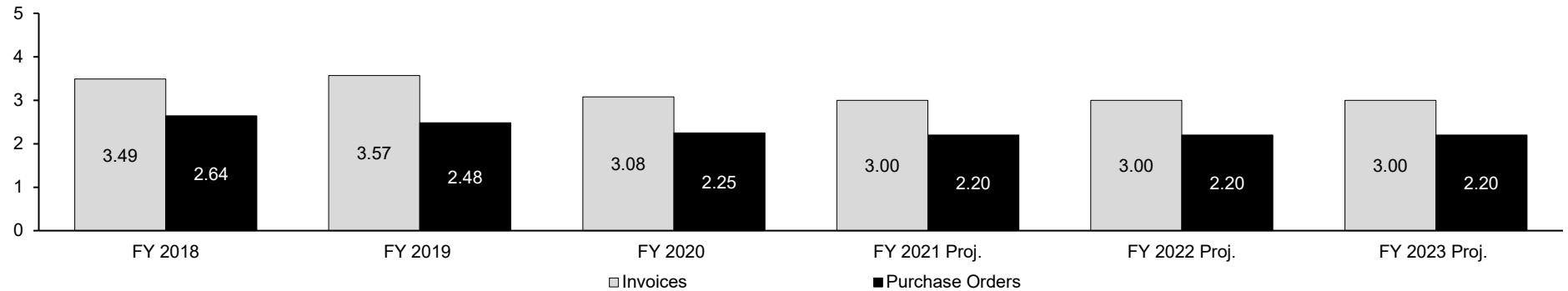
HB Section(s): 10.700, 10.755

Community and Public Health Administration

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.

DCPH Purchase Order and Invoice Processing Times (Days)

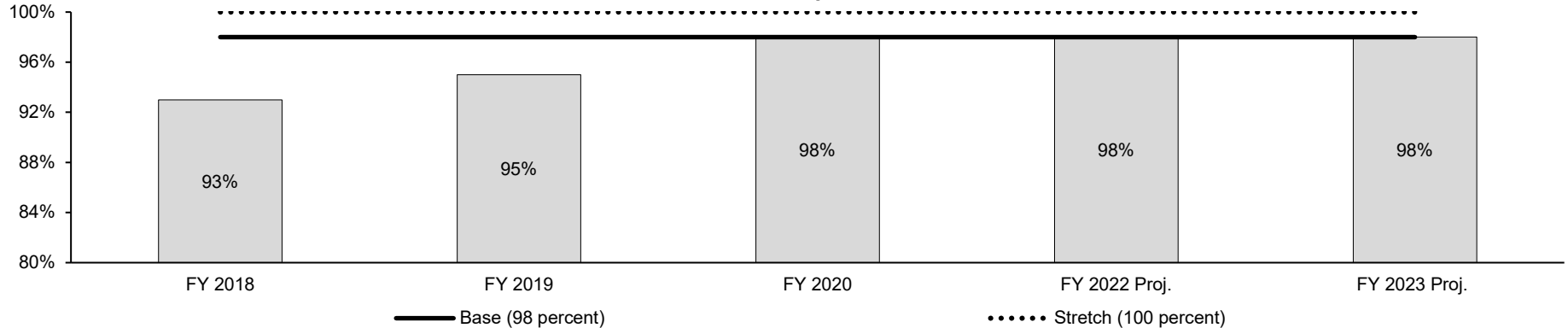


*MissouriBUYS was implemented during the last quarter of FY 2018 and has contributed to the slight increase in processing times. As staff become more familiar and gain knowledge with the requirements of the processing system, it is estimated that the average time will decrease in the following years.

Invoices: Base Target - 3 Stretch Target - 2.5

Purchase Orders: Base Target - 2 Stretch Target - 1.5

DCPH Fiscal Notes Completed and Submitted On Time



Total number of fiscal notes DCPH received: 2018 = 699, 2019 = 544, and 2020 = 490. In order for a fiscal note to meet the definition of "on time" it must be completed and submitted by the due date established by DHSS Admin.

PROGRAM DESCRIPTION

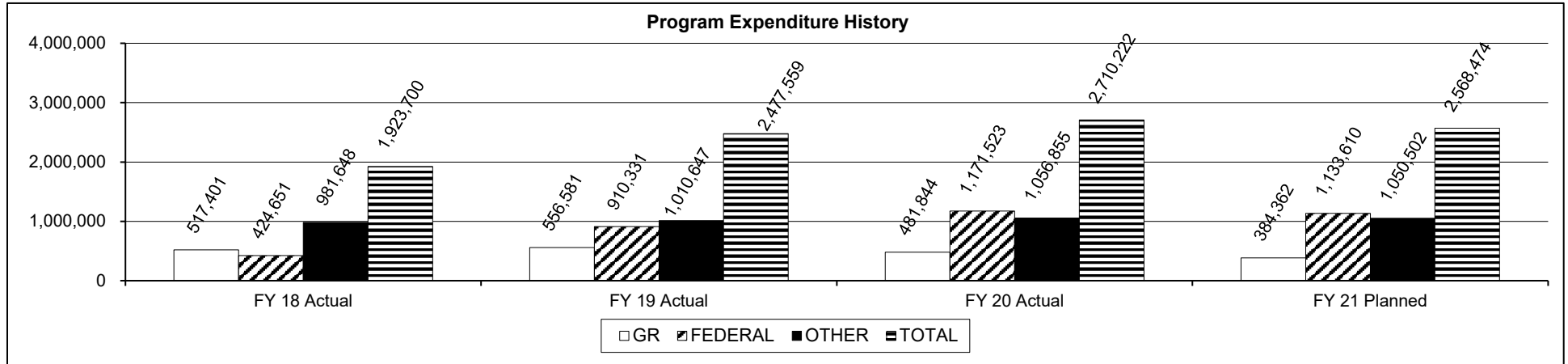
Health and Senior Services

HB Section(s): 10.700, 10.755

Community and Public Health Administration

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Health Initiatives (0275) and Missouri Public Health Services (0298).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Provisions from multiple chapters of state statute and federal laws are applicable to the operations of the Division of Community and Public Health. State and federal authority for specific activities are included on the division's program description pages.

6. Are there federal matching requirements? If yes, please explain.

Programs within the Division receive approximately 80 percent of their funding through federal sources. The federal funding sources received by the Division that require match and the amount of state match required by each are: Cancer Grant: Cancer Registry (25 percent), Cancer Grant: Breast and Cervical Screening (25 percent), Maternal and Child Health Block Grant (43 percent), Public Health Emergency Preparedness & Hospital Preparedness Program (10 percent), Radon (40 percent), Ryan White Part B (33 percent), Title XIX (25 percent to 35 percent), Traumatic Brain Injury Grant (33 percent), and WISEWOMAN (25 percent). The federal funding and the required matching funds are found throughout the Division of Community and Public Health, the Department, and in some instances other state agencies. The programs that utilize the funding have noted the federal matching requirements within their specific program description.

7. Is this a federally mandated program? If yes, please explain.

The federal mandate for specific activities is included on division program description pages.

PROGRAM DESCRIPTION

Health and Senior Services								HB Section(s): <u>10.700</u>	
Vital Records									
Program is found in the following core budget(s):									
	DCPH Program Operations								TOTAL
GR	1,157,061								1,157,061
FEDERAL	360,398								360,398
OTHER	134,385								134,385
TOTAL	1,651,844								1,651,844

1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need.

1b. What does this program do?

The Bureau of Vital Records is the repository of vital records for the State of Missouri and provides citizens and federal, state, and local agencies the ability to register, amend, and obtain vital records and health and statistical information critical to identifying and qualifying health related issues and measuring progress toward quality improvement and public health goals. Activities include:

- Maintaining the central registry of births, deaths, reports of fetal deaths, reports of marriages and divorces, and the Putative Father Registry.
- Correcting or amending vital records as authorized by state law, to include court orders or as a result of adoption or legitimation.
- Issuing certified and non-certified copies of births, deaths, reports of fetal deaths, original pre-adoptive records, and statements relating to marriages and divorces.
- Conducting workshops and trainings, as well as querying of records and providing technical assistance to ensure the complete, accurate, and timely registration of vital records.

Life Events Requiring a Vital Record			
Birth Certificate	Death Certificate	Marriage/Divorce Record	Fetal Death Certificate
Identification	Receive Insurance benefits	Driver's License Documentation	Tax Purposes
School Registration	Death Investigation	Tax Purposes	Research Purposes
Driver's License Documentation	State Agency Program Removal	Receipt of Insurance Benefits	
Voter ID	Cease Benefits	Proof of Marriage	Paternity Documents
Passport	Research Purposes	Proof of Divorce	Proof of Paternity
Genealogical Purposes	Release from Legal Obligations	Research Purposes	Research Purposes
Research Purposes	(leases, titles, etc.)		

PROGRAM DESCRIPTION

Health and Senior Services						HB Section(s): <u>10.700</u>					
Vital Records											
Program is found in the following core budget(s):											
2a. Provide an activity measure(s) for the program.											
Records Issued and Registered											
Year	Birth		Death		Fetal Death		Marriage		Divorce		
	Issued	Registered	Issued	Registered	Issued	Registered	Issued	Registered	Issued	Registered	
CY 2018	43,859	79,028	10,511	68,469	19	492	2,767	39,345	693	18,559	
CY 2019	48,119	69,034	10,366	60,574	1	550	2,767	37,584	772	17,851	
CY 2020 Proj.	45,029	75,859	11,094	64,845	15	532	2,714	38,998	720	18,677	
CY 2021 Proj.	45,669	74,640	11,046	64,629	12	525	2,749	38,642	728	18,362	
CY 2022 Proj.	46,272	73,178	11,046	63,350	9	535	2,743	38,408	740	18,297	
CY 2023 Proj.	45,657	74,559	11,062	64,275	12	531	2,736	38,683	729	18,445	
Note: Records are issued when they are provided to an individual upon request. Records are registered when they are officially filed with the state.											
Amendments to Previously Registered Vital Records											
Year	Adoptions	Legitimations	Birth	Death	Vital Records Clients Served						
					Year	Mail	Phone	VitalChek	In Person		
CY 2018	2,572	133	6,496	2,257	CY 2018	64,216	113,590	18,442	5,653		
CY 2019	6,055	116	8,221	2,941	CY 2019	66,063	113,037	20,072	6,456		
CY 2020 Proj.	4,126	123	7,572	2,971	CY 2020 Proj.	65,629	109,930	19,735	5,672		
CY 2021 Proj.	4,251	124	7,430	2,723	CY 2021 Proj.	65,303	112,186	19,416	5,927		
CY 2022 Proj.	4,811	121	7,741	2,878	CY 2022 Proj.	65,665	111,718	19,741	6,018		
CY 2023 Proj.	4,396	122	7,581	2,857	CY 2023 Proj.	65,532	111,278	19,631	5,872		
Note: Served by the state vital records office. This does not reflect local registrar activities.					Note: VitalChek is a 3rd party service offered for ordering expedited certificates online with a credit card.						

PROGRAM DESCRIPTION

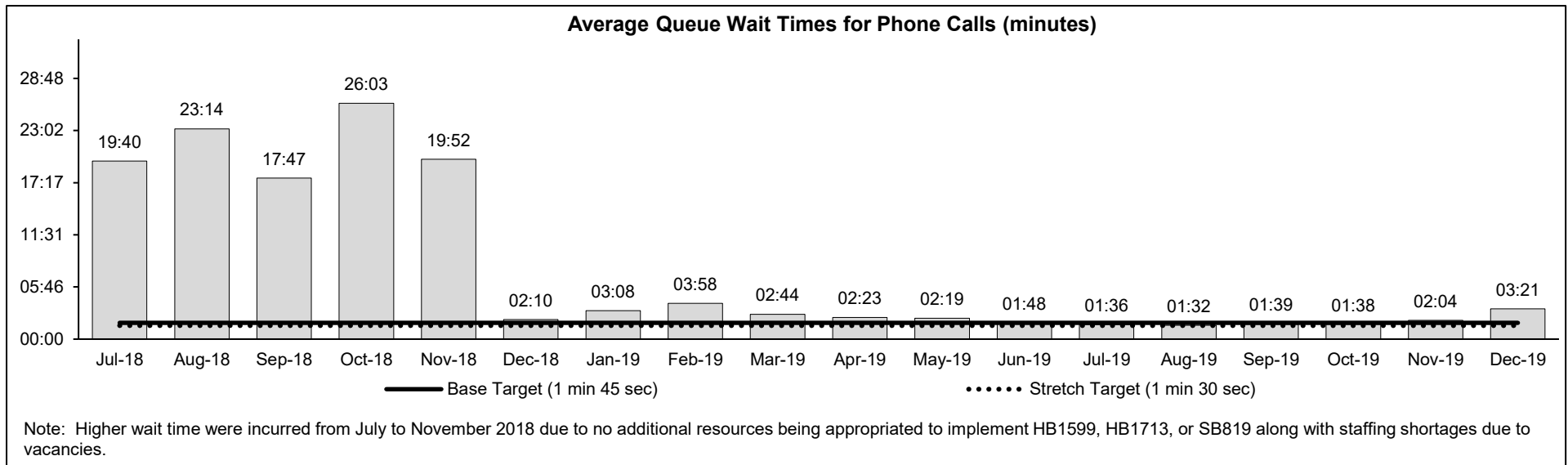
Health and Senior Services

HB Section(s): 10.700

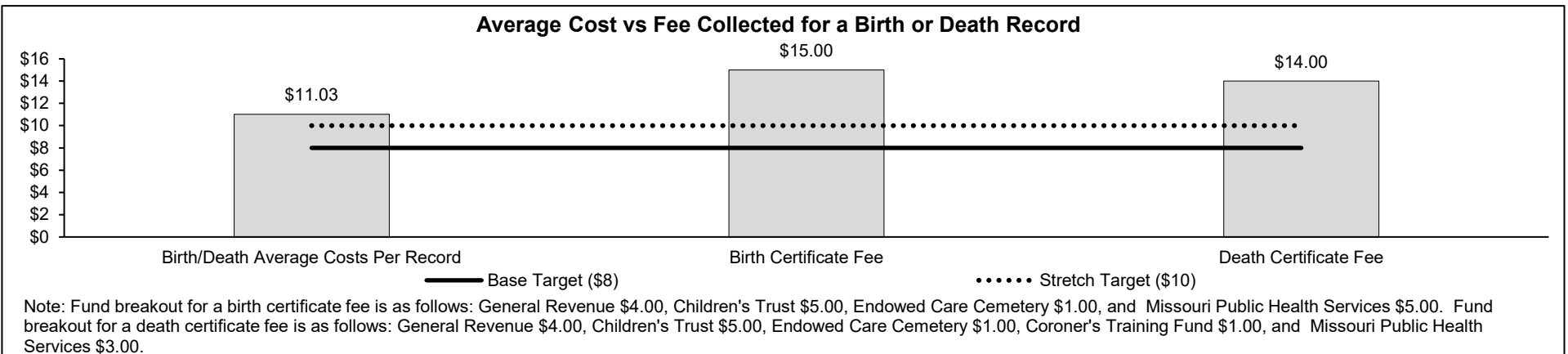
Vital Records

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

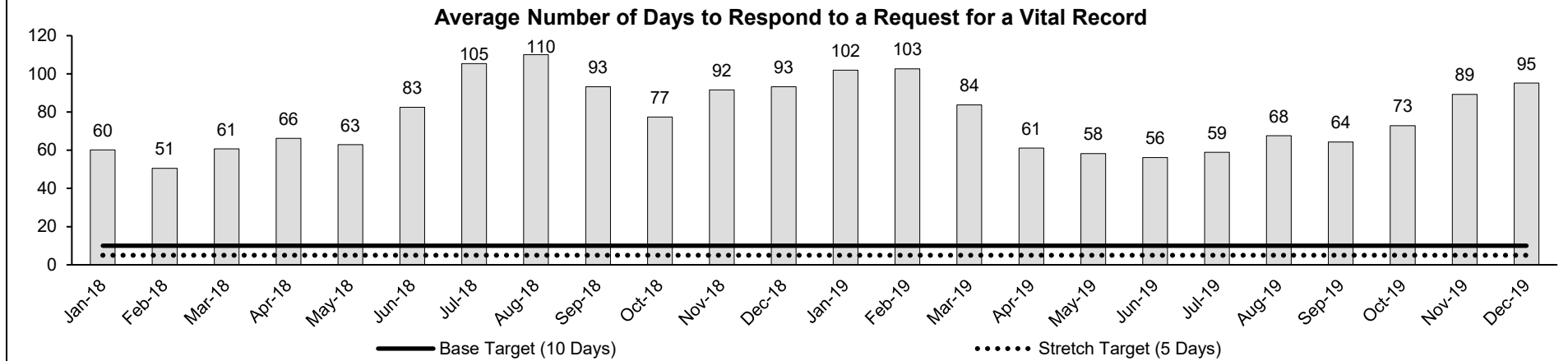
Health and Senior Services

HB Section(s): 10.700

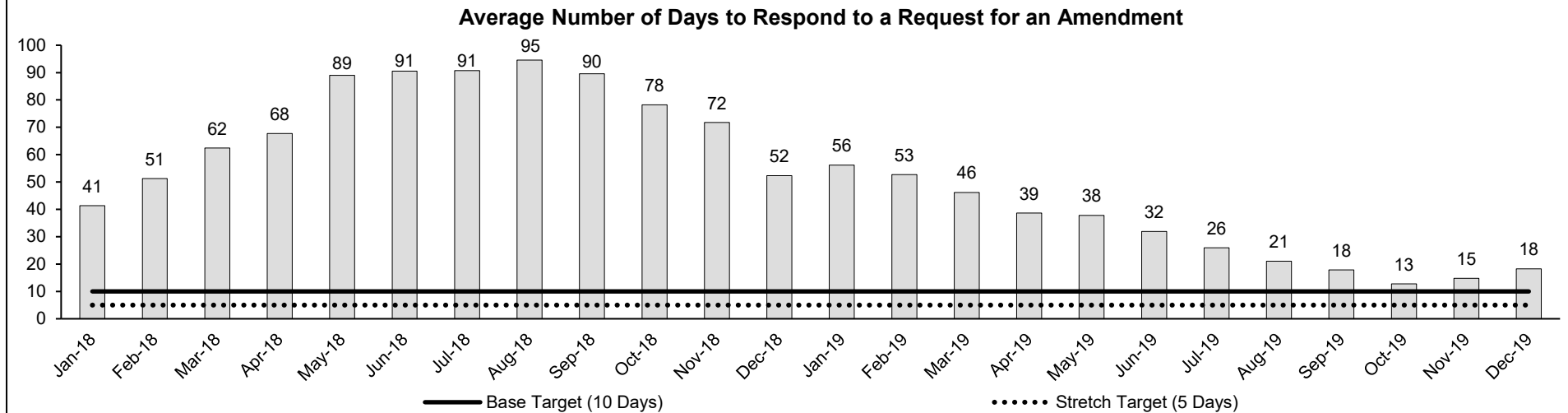
Vital Records

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.



Note: This represents the time from when a request for a vital record is received via mail to when it is mailed out to the applicant.



Note: This represents the time from when a request for an amendment is received via mail to when it is mailed out to the applicant.

PROGRAM DESCRIPTION

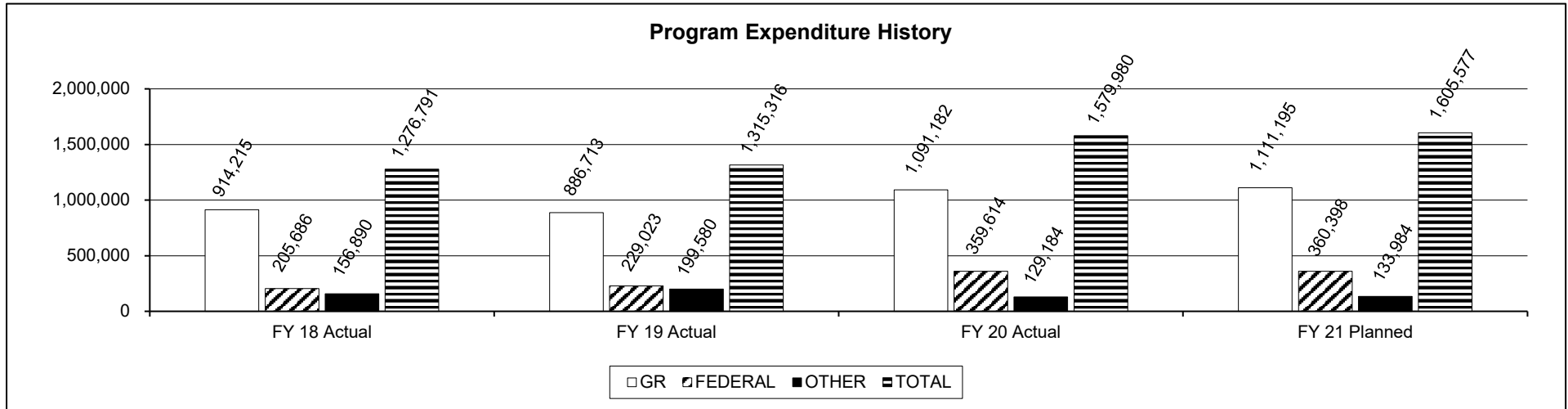
Health and Senior Services

HB Section(s): 10.700

Vital Records

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Health Initiatives (0275); Missouri Public Health Services (0298); and Putative Father Registry (0780).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: Sections 58.451, 58.455, 58.720, 188.047-055, 192.016, 192.025, 192.060, 192.067, 192.068, 192.323, 193.005-325, 453.100, and 453.170, RSMo.
Federal: 42 USC Section 652(a)(7).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Health and Senior Services					Budget Unit	58230C				
Community and Public Health					HB Section	10.705				
Core - Aid to Local Public Health Agencies (Core Functions)										
1. CORE FINANCIAL SUMMARY										
FY 2022 Budget Request					FY 2022 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	2,306	0	0	2,306	EE	0	0	0	0	
PSD	3,570,386	9,900,000	0	13,470,386	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	3,572,692	9,900,000	0	13,472,692	Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
2. CORE DESCRIPTION										
<p>The requested core funding is an investment in the 114 local public health agencies throughout Missouri and is essential to protecting the public's health. The local public health agencies are crucial partners with the state in providing public health services. This investment supports the delivery of services critical to the prevention of disease and the promotion of healthy families, lifestyles, and environments through an integrated and cooperative public health system. Monitoring disease incidence and responding to disease outbreaks (e.g., Hepatitis A, HIV, foodborne E-coli, and salmonella) is a primary responsibility. The public health system is vital in responding to public health emergencies and natural disasters by assuring safe food and water, identifying specific health needs within local communities, and mobilizing resources to address the needs.</p> <p>Challenges are increasing daily due to global travel that brings new and unknown diseases to our doorstep. Newly emerging and re-emerging diseases such as Ebola and Zika viruses, pandemic virus strains, and Avian Influenza, as well as the resurgence of old ones (e.g., measles and whooping cough) and drug resistant diseases (e.g., tuberculosis) place new demands on the public health system to assure that such diseases or agents are recognized early and measures are taken to protect and promote the public's health and safety. The public health system is further challenged by chronic diseases such as diabetes, heart disease, and risk factors including obesity and tobacco use. Reducing the burden of these diseases and risk factors improves the quality of life and decreases health care costs for Missourians.</p>										

CORE DECISION ITEM

Health and Senior Services		Budget Unit	58230C	
Community and Public Health				
Core - Aid to Local Public Health Agencies (Core Functions)		HB Section	10.705	
3. PROGRAM LISTING (list programs included in this core funding)				
Local Public Health Services				
4. FINANCIAL HISTORY				
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	13,222,692	13,222,692	13,472,692	13,472,692
Less Reverted (All Funds)	(99,681)	(99,681)	(107,181)	(107,168)
Less Restricted (All Funds)*	0	0	0	(428)
Budget Authority (All Funds)	13,123,011	13,123,011	13,365,511	13,365,096
Actual Expenditures (All Funds)	10,423,011	10,815,084	11,051,509	N/A
Unexpended (All Funds)	2,700,000	2,307,927	2,314,002	N/A
Unexpended, by Fund:				
General Revenue	0	7,927	7,471	N/A
Federal	2,700,000	2,300,000	2,306,531	N/A
Other	0	0	0	N/A

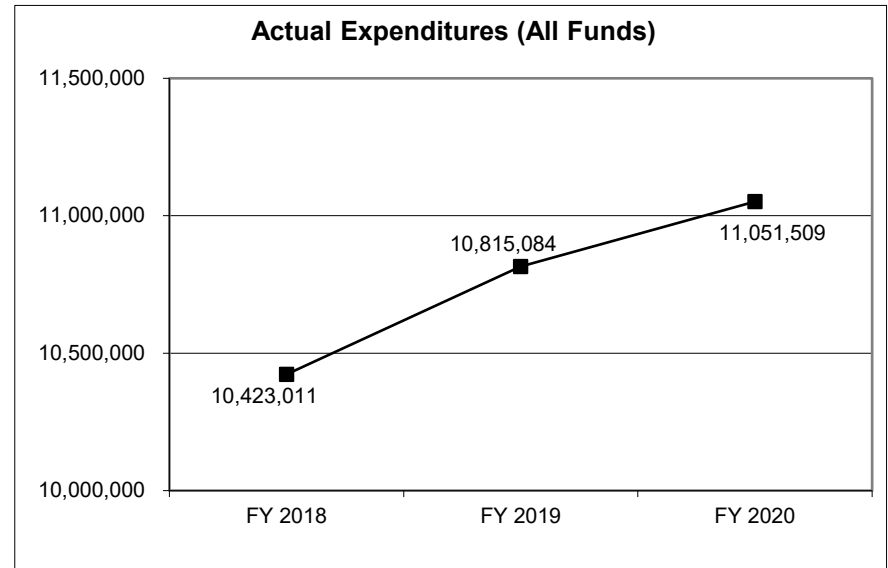
*Current Year restricted amount is as of 7/01/2020.

Reverted includes the Governor's standard three percent reserve (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2018	10,423,011
FY 2019	10,815,084
FY 2020	11,051,509



DEPARTMENT OF HEALTH & SENIOR SERVICES
CORE PUBLIC HEALTH FUNCTIONS

CORE RECONCILIATION DETAIL

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
EE	0.00	2,306	0	0	2,306	
PD	0.00	3,570,386	9,900,000	0	13,470,386	
Total	0.00	3,572,692	9,900,000	0	13,472,692	
GOVERNOR'S RECOMMENDED CORE						
EE	0.00	2,306	0	0	2,306	
PD	0.00	3,570,386	9,900,000	0	13,470,386	
Total	0.00	3,572,692	9,900,000	0	13,472,692	
TAFP AFTER VETOES						
EE	0.00	2,306	0	0	2,306	
PD	0.00	3,570,386	9,900,000	0	13,470,386	
Total	0.00	3,572,692	9,900,000	0	13,472,692	

Budget Unit	Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	Fund
CORE PUBLIC HLTH FUNCTIONS								
	EXPENSE & EQUIPMENT	5,808	0.00	2,306	0.00	2,306	0.00	
	GENERAL REVENUE	5,808	0.00	2,306	0.00	2,306	0.00	
	TOTAL - EE	5,808	0.00	2,306	0.00	2,306	0.00	
	PROGRAM-SPECIFIC							
	GENERAL REVENUE	3,452,233	0.00	3,570,386	0.00	3,570,386	0.00	
	DHSS-FEDERAL AND OTHER FUNDS	7,593,469	0.00	9,900,000	0.00	9,900,000	0.00	
	TOTAL - PD	11,045,702	0.00	13,470,386	0.00	13,470,386	0.00	
	TOTAL	11,051,510	0.00	13,472,692	0.00	13,472,692	0.00	
GRAND TOTAL								
		\$11,051,510	0.00	\$13,472,692	0.00	\$13,472,692	0.00	\$0
0.00								

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	Budget Unit
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ	Decision Item
Budget Object Class	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	Budget Object Class
CORE PUBLIC HLTH FUNCTIONS										
CORE										
TRAVEL, IN-STATE	1,185	0.00	609	609	0.00	609	0.00	609	0.00	
SUPPLIES	2,492	0.00	110	110	0.00	110	0.00	110	0.00	
PROFESSIONAL DEVELOPMENT	670	0.00	139	139	0.00	139	0.00	139	0.00	
COMMUNICATION SERV & SUPP	729	0.00	0	0	0.00	0	0.00	0	0.00	
PROFESSIONAL SERVICES	297	0.00	0	0	0.00	0	0.00	0	0.00	
OTHER EQUIPMENT	435	0.00	1,448	1,448	0.00	1,448	0.00	1,448	0.00	
TOTAL - EE	5,808	0.00	2,306	2,306	0.00	2,306	0.00	2,306	0.00	
PROGRAM DISTRIBUTIONS	11,045,702	0.00	13,470,386	13,470,386	0.00	13,470,386	0.00	13,470,386	0.00	
TOTAL - PD	11,045,702	0.00	13,470,386	13,470,386	0.00	13,470,386	0.00	13,470,386	0.00	
GRAND TOTAL	\$11,051,510	0.00	\$13,472,692	\$13,472,692	0.00	\$13,472,692	0.00	\$13,472,692	0.00	
GENERAL REVENUE	\$3,458,041	0.00	\$3,572,692	\$3,572,692	0.00	\$3,572,692	0.00	\$3,572,692	0.00	
FEDERAL FUNDS	\$7,593,469	0.00	\$9,900,000	\$9,900,000	0.00	\$9,900,000	0.00	\$9,900,000	0.00	
OTHER FUNDS	\$0	0.00	\$0	\$0	0.00	\$0	0.00	\$0	0.00	

PROGRAM DESCRIPTION

Health and Senior Services				HB Section(s): <u>10.700, 10.705, 10.710</u>			
Local Public Health Services							
Program is found in the following core budget(s):							
	DCPH Program Operations	Aid to LPHA	DCPH Programs and Contracts				TOTAL
GR	224,818	3,572,692	0				3,797,510
FEDERAL	68,463	7,600,000	1,159,387				8,827,850
OTHER	14,753	0	0				14,753
TOTAL	308,034	11,172,692	1,159,387				12,640,113

1a. What strategic priority does this program address?

Reduce opioid misuse, Improve the health and safety of Missourians most in need, and Enhance access to care.

1b. What does this program do?

The Department of Health and Senior Services (DHSS), Center for Local Public Health administers participation agreements with 114 local health agencies to ensure public health services are available in every county and city in Missouri. The presence of public health services at the local level is essential for protecting health and keeping people safe. The local health agencies are a key partner in providing statewide services including, but not limited to, communicable disease surveillance and outbreak response, environmental surveillance (retail food, lodging, on-site sewage, childcare sanitation), immunizations, infectious disease testing and referral to care, chronic disease prevention and control education, public health emergency preparedness and response, and vital record issuance. The local health agencies have also been solely responsible for numerous areas of COVID-19 response, including but are not limited to, enforcement of statewide and local orders, case investigation, and contact tracing.

The funding administered through the participation agreements are not mandated for specific activities, but rather allow local health agencies to utilize funding as needed within their own budget to deliver public health services in cooperation with DHSS. While DHSS is available for technical assistance and may lead activities in some program areas, public health services statewide would not be available without the existence of local public health agencies. State funding constitutes a different percentage of each local health department's total budget, but overall, public health in Missouri remains underfunded and funding is necessary to maintain local delivery of these services. The Trust for America's Health publishes information on states' investment in public health and found that Missouri ranks last in the nation (51/51 including the District of Columbia) in state funding for public health at \$5.74 per capita.*

The federal funding (70 percent of the total in FY 2021) distributed through these core participation agreements is the result of federal match received on expenditures reported by locals for specific unreimbursed services they have delivered to children age 0 through 19 (Children's Health Insurance Program Health Services Initiative (CHIP H.S.I.)). DHSS staff provide technical assistance regarding CHIP H.S.I. claiming, and collect and aggregate the expenditure data for all 114 agencies for quarterly submission to the Center for Medicare and Medicaid Services (through collaboration with Department of Social Services) in order to receive this match.

Besides funding support, the Center for Local Public Health staff provide a collaborative approach to quality services by holding orientations and trainings for new administrators and boards of health, connecting locals with staff throughout DHSS for specific programmatic technical assistance, and connecting locals with resources and programs through statewide and regional meetings offered throughout the year.

*Ready or Not? 2017 <https://www.tfah.org/wp-content/uploads/archive/assets/files/TFAH-2017-ReadyOrNot-Fnl.pdf>.

2017 is the latest data provided by Trust for America's Health that is broken down per capita. Missouri has not made significant increases in state health funding, therefore it is assumed that the ranking is still accurate.

PROGRAM DESCRIPTION

Health and Senior Services **HB Section(s):** 10.700, 10.705, 10.710

Local Public Health Services

Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program.

LPHAs Served by the Center for Local Public Health Services

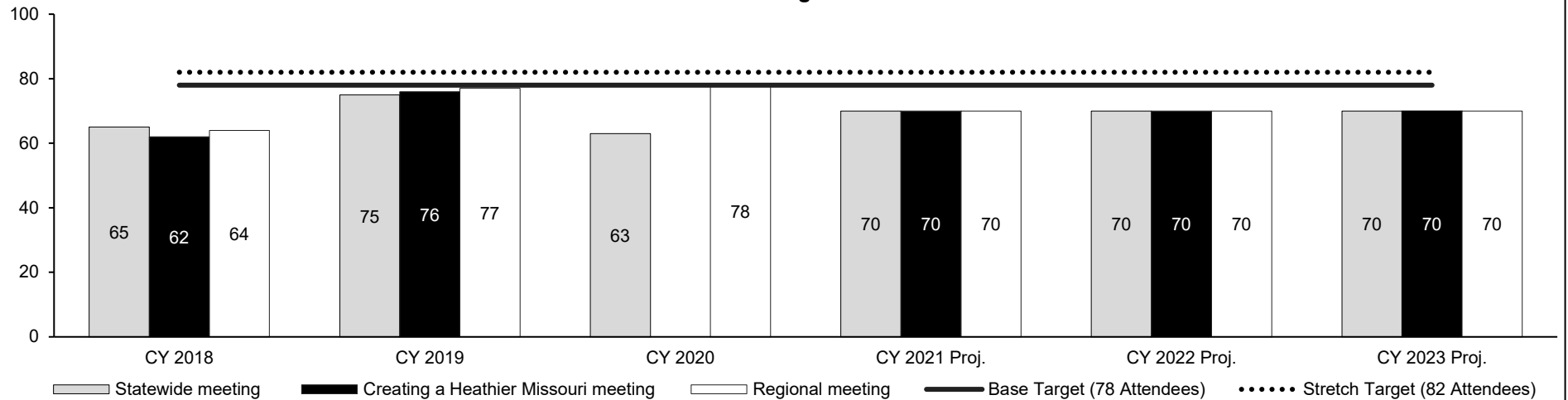
	FY 2018	FY 2019	FY 2020 Proj.	FY 2021 Proj.	FY 2022 Proj.	FY 2023 Proj.
LPHAs with CORE Participation Agreements	115	114*	114	114	114	114
LPHAs receiving individualized training/technical assistance**	19	25	25	29	30	31
Statewide and/or Regional Public Health Meetings Offered***	3	3	3	3	3	3

*Independence closure 6/30/18 reduced the number of LPHAs to 114 starting FY 2019.

**LPHA's receive training/technical assistance regarding CHIP H.S.I claiming and new administrators, as well as, local boards of health orientation. Due to COVID-19, LPHAs were not as available for trainings as they have been in years prior.

***Statewide meetings are hosted in Jefferson City. Regional meetings consist of the same agenda offered at six locations throughout the state. Due to COVID-19, the spring regional meetings were held virtually.

LPHA Meeting Attendees



Due to COVID-19, there was not a Creating a Healthier Missouri meeting held in CY 2020.

PROGRAM DESCRIPTION

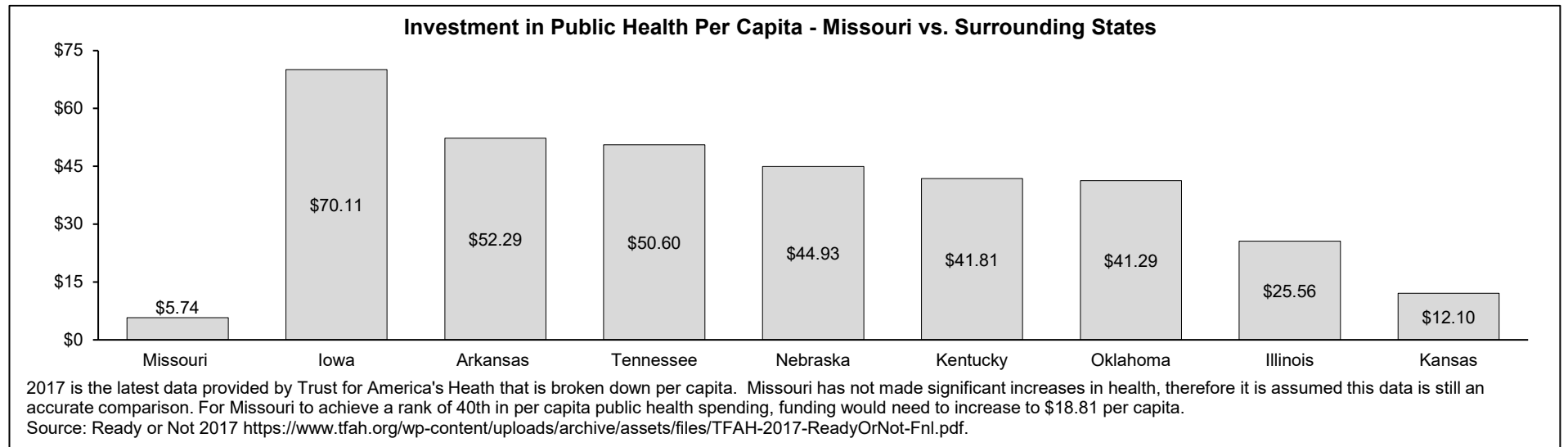
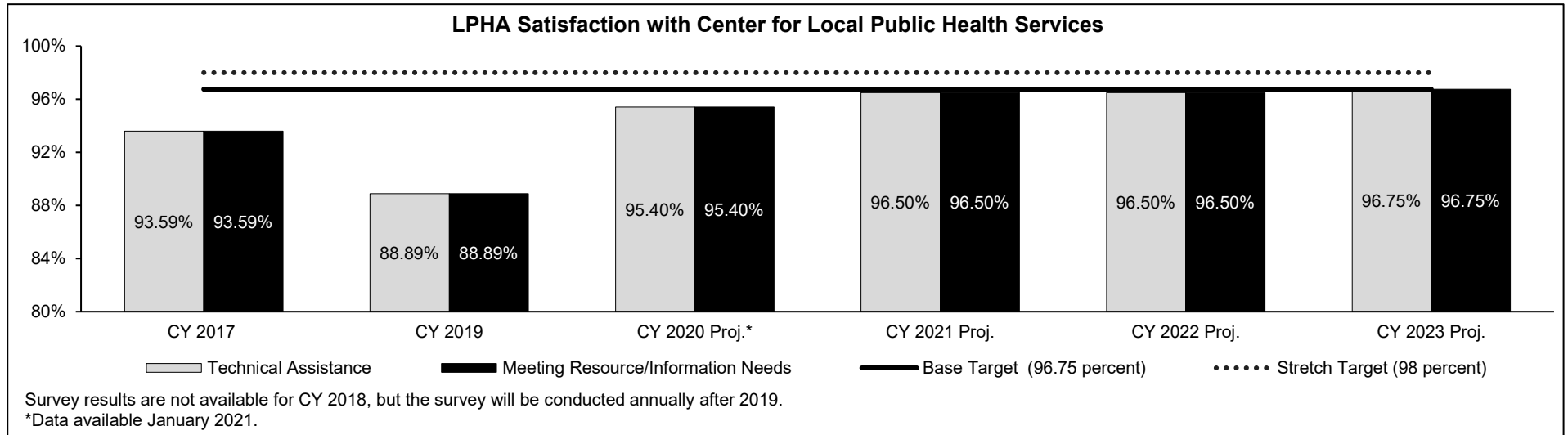
Health and Senior Services

HB Section(s): 10.700, 10.705, 10.710

Local Public Health Services

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

Health and Senior Services

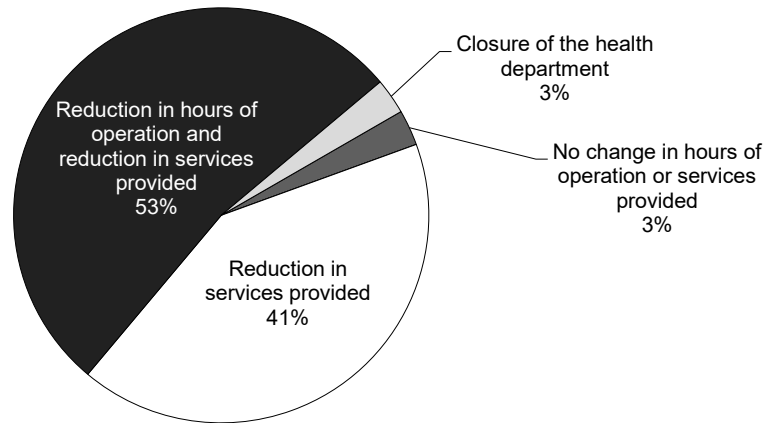
HB Section(s): 10.700, 10.705, 10.710

Local Public Health Services

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.

FY 2019 Reported Impact to LPHA's if Core Funding Ceased to Exist



*Data available November 2020.

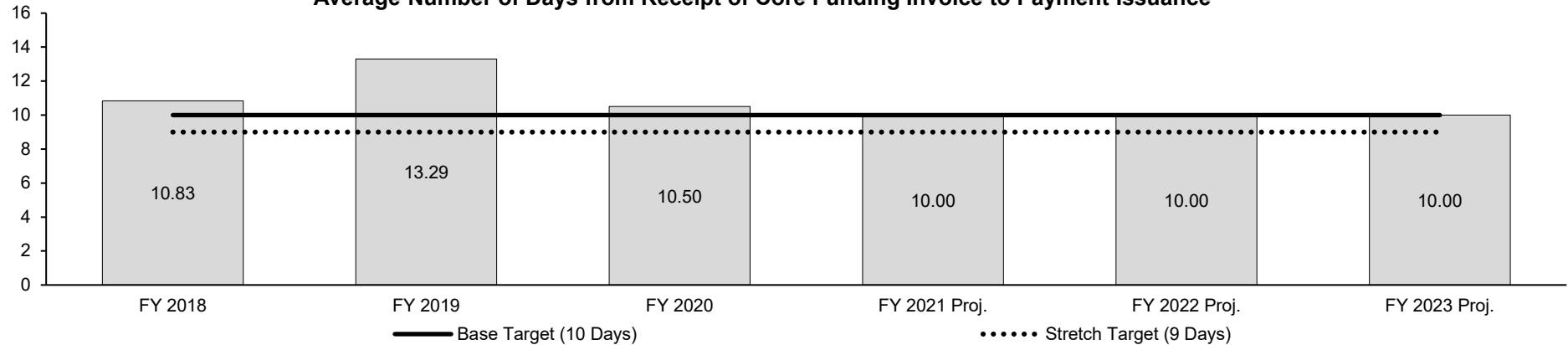
Total Public Health Revenue of LPHA Derived from CORE Participation Funding

Population of Jurisdiction	Number of LPHAs	Average % of Total
< 6,000	7	15.94%
6,001 - 10,000	16	12.10%
10,000 - 25,000	43	10.02%
25,001 - 50,000	24	8.18%
50,001 - 150,000	16	7.64%
>150,000	8	4.64%

Source: 2018 LPHA Financial Report. The 2020 LPHA Financial Report will be available March 2021.

2d. Provide a measure(s) of the program's efficiency.

Average Number of Days from Receipt of Core Funding Invoice to Payment Issuance



Increase from FY 2018 to FY 2019 is due to staff vacancies.

PROGRAM DESCRIPTION

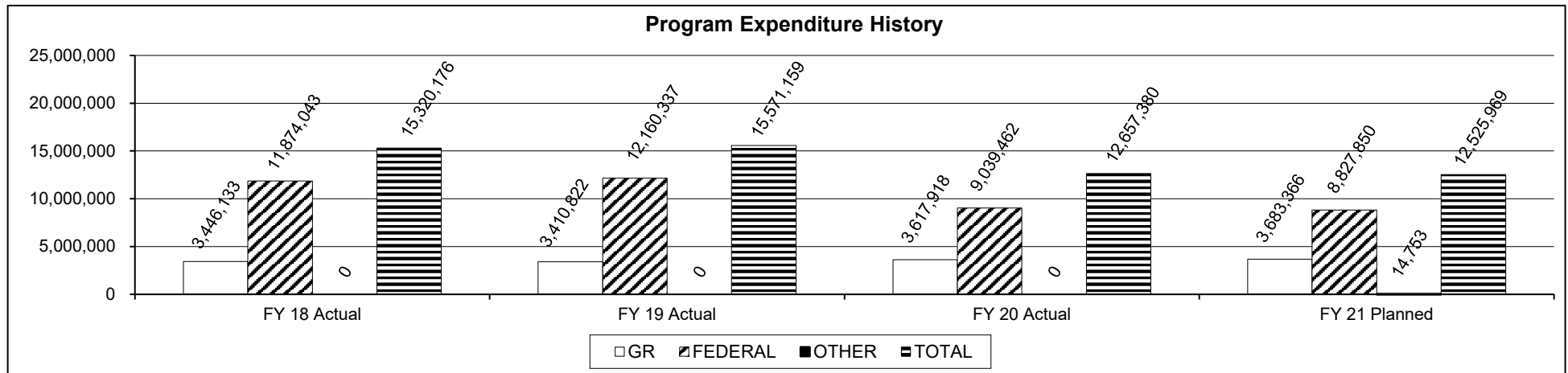
Health and Senior Services

HB Section(s): 10.700, 10.705, 10.710

Local Public Health Services

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Health Initiatives (0275).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 167.181, 191.668, 191.677, 192.020, 192.031, 192.072, 192.080, 192.090, 192.110, 192.510, 196.030, 196.045, 196.055, 196.240, 196.866, 196.951, 199.170-270, 199.350, 210.003, 210.050, 315.007, 322.140, 701.033, 701.326, 701.328, 701.336, and 701.343, RSMo (Disease Surveillance, Communicable Disease Prevention, Immunization, Environmental Public Health and Safety, Childhood Lead Poisoning Prevention).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Health and Senior Services					Budget Unit					58420C, 58425C, 58445C, 58570C,				
Community and Public Health										58580C, 58585C, 58620C				
Core - Division of Community and Public Health Programs and Contracts					HB Section					10.710, 10.715				
1. CORE FINANCIAL SUMMARY														
FY 2022 Budget Request					FY 2022 Governor's Recommendation									
	GR	Federal	Other	Total		GR	Fed	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0					
EE	1,878,379	5,422,958	225,581	7,526,918	EE	0	0	0	0					
PSD	7,019,666	101,578,177	2,440,069	111,037,912	PSD	0	0	0	0					
TRF	0	0	0	0	TRF	0	0	0	0					
Total	8,898,045	107,001,135	2,665,650	118,564,830	Total	0	0	0	0					
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00					
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0					
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Federal Funds: Department of Health and Senior Services Federal (0143) and Department of Health and Senior Services Federal Stimulus (2350).														
Other Funds: Missouri Public Health Services (0298), Department of Health and Senior Services - Donated (0658), Brain Injury (0742), Organ Donor Program (0824), C&M Smith Memorial Endowment (0873), Missouri Lead Abatement Loan (0893), and Children's Special Health Care Needs Service (0950).														
2. CORE DESCRIPTION														
The Division of Community and Public Health contracts with local public health agencies and other providers to deliver important public health services. Core funding is requested for public health activities relating to environmental health and communicable diseases, including services for individuals with human immunodeficiency virus and acquired immune deficiency syndrome (medications, case management, and housing); infectious disease prevention and surveillance (novel coronavirus, viral hepatitis, sexually transmitted diseases, human immunodeficiency virus, West Nile, Zika, tick-borne diseases, tuberculosis, measles, and other reportable communicable diseases); lead screening; health education; inspections for child care sanitation; on-site sewage issues; lodging inspections; and food safety activities, including food recalls.														
This funding also supports the following initiatives: chronic disease prevention and health promotion; genetic screening, diagnostic evaluations, counseling, and treatment services; breastfeeding education; nutrition education; obesity prevention; breast and cervical cancer and heart disease screening; Missouri Cancer Registry; tobacco prevention and control; organ donation; service coordination and rehabilitation for adults with brain injury; injury prevention; maternal and child health services including home visiting; service coordination and treatment for children with special health care needs; education and support for the child forensic exam provider network; sudden infant death syndrome autopsy payments; data collection and analysis to drive opioid misuse prevention and response activities; adolescent health and abstinence-only education; immunizations; radiological and hazardous material emergency response; and related surveillance systems.														

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58420C, 58425C, 58445C, 58570C,
Community and Public Health		58580C, 58585C, 58620C
Core - Division of Community and Public Health Programs and Contracts	HB Section	10.710, 10.715

3. PROGRAM LISTING (list programs included in this core funding)

All programs in the Division of Community and Public Health except:

Extended Women's Health Services	Office of Rural Health and Primary Care
Local Public Health Services Core Funding	Public Health/Healthcare Emergency Preparedness and Response Coordination
Nutrition Services	State Public Health Laboratory
Office of Dental Health	Vital Records
Office of Minority Health	Women's Health Initiatives
	Show-Me Healthy Women and WISEWOMAN

4. FINANCIAL HISTORY

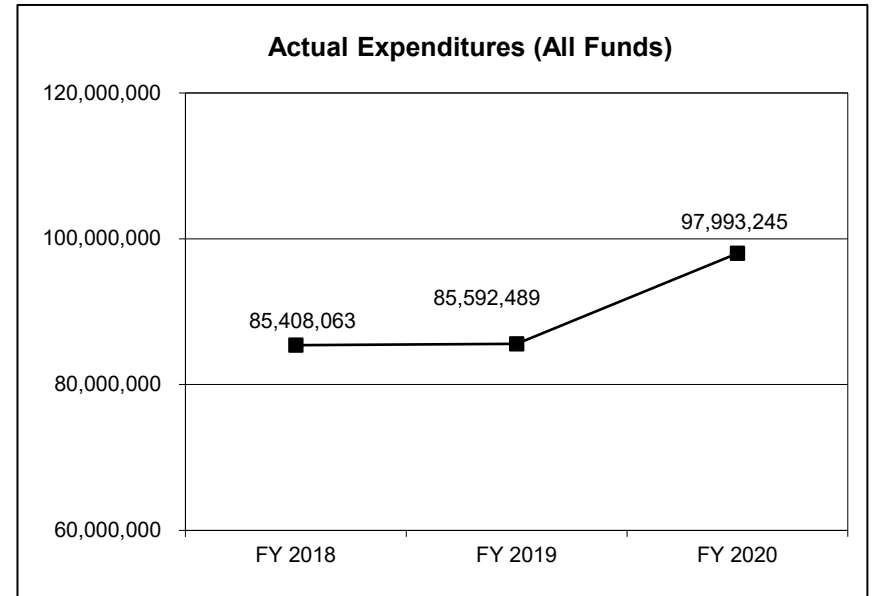
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	97,882,473	98,219,696	106,557,316	118,564,830
Less Reverted (All Funds)	(124,455)	(145,041)	(147,940)	(126,301)
Less Restricted (All Funds)*	0	0	(75,000)	(382,421)
Budget Authority (All Funds)	97,758,018	98,074,655	106,334,376	118,056,108
Actual Expenditures (All Funds)	85,408,063	85,592,489	97,993,245	N/A
Unexpended (All Funds)	12,349,955	12,482,166	8,341,131	N/A
Unexpended, by Fund:				
General Revenue	12,745	272,307	482,157	N/A
Federal	11,841,516	11,457,653	7,174,600	N/A
Other	495,694	752,206	684,374	N/A

*Current Year restricted amount is as of 7/01/2020.

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: In FY 2021, Show-Me Healthy Women and WISEWOMAN were reallocated into the Section for Women's Health.



5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
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TAFP AFTER VETOEES

EE	0.00	111,785	3,308,750	0	3,420,535	
PD	0.00	2,092,717	35,567,588	0	37,660,305	
Total	0.00	2,204,502	38,876,338	0	41,080,840	

DEPARTMENT CORE ADJUSTMENTS

Core Reallocation	233	1255	EE	0.00	13,400	0	13,400	Internal reallocations based on planned expenditures.
Core Reallocation	233	1256	EE	0.00	0	1,614,209	1,614,209	Internal reallocations based on planned expenditures.
Core Reallocation	233	1255	PD	0.00	(13,400)	0	(13,400)	Internal reallocations based on planned expenditures.
Core Reallocation	233	1256	PD	0.00	0	(1,614,209)	(1,614,209)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES				0.00	0	0	0	

DEPARTMENT CORE REQUEST

EE	0.00	125,185	4,922,959	0	5,048,144	
PD	0.00	2,079,317	33,953,379	0	36,032,696	
Total	0.00	2,204,502	38,876,338	0	41,080,840	

GOVERNOR'S RECOMMENDED CORE

EE	0.00	125,185	4,922,959	0	5,048,144	
PD	0.00	2,079,317	33,953,379	0	36,032,696	
Total	0.00	2,204,502	38,876,338	0	41,080,840	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
LEAD ABATEMENT LOAN PRGM

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
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TAFP AFTER VETOES

EE	0.00	0	0	1,000	1,000	
Total	0.00	0	0	1,000	1,000	

DEPARTMENT CORE REQUEST

EE	0.00	0	0	1,000	1,000	
Total	0.00	0	0	1,000	1,000	

GOVERNOR'S RECOMMENDED CORE

EE	0.00	0	0	1,000	1,000	
Total	0.00	0	0	1,000	1,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
MEDICATIONS PROGRAMS

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
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TAFP AFTER VETOES

PD	0.00	4,305,546	67,382,851	0	71,688,397	Total
	0.00	4,305,546	67,382,851	0	71,688,397	
PD	0.00	4,305,546	67,382,851	0	71,688,397	Total
	0.00	4,305,546	67,382,851	0	71,688,397	
PD	0.00	4,305,546	67,382,851	0	71,688,397	Total
	0.00	4,305,546	67,382,851	0	71,688,397	

DEPARTMENT CORE REQUEST

GOVERNOR'S RECOMMENDED CORE

PD	0.00	4,305,546	67,382,851	0	71,688,397	Total
	0.00	4,305,546	67,382,851	0	71,688,397	

CORE RECONCILIATION DETAIL

CORE RECONCILIATION DETAIL

5. CORE RECONCILIATION DETAIL									
TAFP AFTER VETOES									
Budget	Class	FTE	GR	Federal	Other	Total	Explanation		
EE		0.00	605,826	0	40,000	645,826			
PD		0.00	361,074	0	0	361,074			
Total		0.00	966,900	0	40,000	1,006,900			
DEPARTMENT CORE ADJUSTMENTS									
EE	244 9419	0.00	47,114	0	0	47,114	Internal reallocations based on planned expenditures.		
PD	244 9419	0.00	(47,114)	0	0	(47,114)	Internal reallocations based on planned expenditures.		
NET DEPARTMENT CHANGES		0.00	0	0	0	0			
DEPARTMENT CORE REQUEST									
EE		0.00	652,940	0	40,000	692,940			
PD		0.00	313,960	0	0	313,960			
Total		0.00	966,900	0	40,000	1,006,900			
GOVERNOR'S RECOMMENDED CORE									
EE		0.00	652,940	0	40,000	692,940			
PD		0.00	313,960	0	0	313,960			
Total		0.00	966,900	0	40,000	1,006,900			

DEPARTMENT OF HEALTH & SENIOR SERVICES
BRAIN INJURY SERVICES

CORE RECONCILIATION DETAIL

5. CORE RECONCILIATION DETAIL

TAFP AFTER VETOEES						
Budget	Class	FTE	GR	Federal	Other	Total
DEPARTMENT CORE ADJUSTMENTS						
EE		0.00	924,807	500,000	184,581	1,609,388
PD		0.00	209,907	191,947	790,319	1,192,173
Total		0.00	1,134,714	691,947	974,900	2,801,561
DEPARTMENT CORE REQUEST						
EE		0.00	987,767	500,000	184,581	1,672,348
PD		0.00	146,947	191,947	790,319	1,129,213
Total		0.00	1,134,714	691,947	974,900	2,801,561
GOVERNOR'S RECOMMENDED CORE						
EE		0.00	987,767	500,000	184,581	1,672,348
PD		0.00	146,947	191,947	790,319	1,129,213
Total		0.00	1,134,714	691,947	974,900	2,801,561

NET DEPARTMENT CHANGES						
EE	253 0262	Core Reallocation	62,960	0	0	62,960
PD	253 0262	Core Reallocation	(62,960)	0	0	(62,960)
Internal reallocations based on planned expenditures.						
Internal reallocations based on planned expenditures.						
0						

CORE RECONCILIATION DETAIL						
5. CORE RECONCILIATION DETAIL						
Budget	Class	FTE	GR	Federal	Other	Total
TAFP AFTER VETOES						

EE	0.00	112,486	0	0	112,486	112,486
PD	0.00	123,896	0	0	123,896	123,896
Total	0.00	236,382	0	0	236,382	236,382
EE	0.00	112,486	0	0	112,486	112,486
PD	0.00	123,896	0	0	123,896	123,896
Total	0.00	236,382	0	0	236,382	236,382
EE	0.00	112,486	0	0	112,486	112,486
PD	0.00	123,896	0	0	123,896	123,896
Total	0.00	236,382	0	0	236,382	236,382
EE	0.00	112,486	0	0	112,486	112,486
PD	0.00	123,896	0	0	123,896	123,896
Total	0.00	236,382	0	0	236,382	236,382

DEPARTMENT CORE REQUEST

GOVERNOR'S RECOMMENDED CORE

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
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TAFP AFTER VETOES

PD	0.00	50,000	50,000	0	100,000	Total
	0.00	50,000	50,000	0	100,000	

DEPARTMENT CORE REQUEST

PD	0.00	50,000	50,000	0	100,000	Total
	0.00	50,000	50,000	0	100,000	

GOVERNOR'S RECOMMENDED CORE

PD	0.00	50,000	50,000	0	100,000	Total
	0.00	50,000	50,000	0	100,000	

CORE RECONCILIATION DETAIL

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	SECURED	SECURED
	Budget Object Summary	ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ	COLUMN	COLUMN
DIV COMM & PUBLIC HLTH PROGRAMS											
CORE											
EXPENSE & EQUIPMENT											
GENERAL REVENUE											
DHSS-FEDERAL AND OTHER FUNDS											
DEPT MENTAL HEALTH											
TOTAL - EE											
PROGRAM-SPECIFIC											
GENERAL REVENUE											
DHSS-FEDERAL AND OTHER FUNDS											
DHSS FEDERAL STIMULUS											
TOTAL - PD											
TOTAL											
GRAND TOTAL											

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	SECURED	SECURED
Fund	Budget Object Summary	ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ	COLUMN	COLUMN
LEAD ABATEMENT LOAN PRGM											
CORE											
EXPENSE & EQUIPMENT											
MISSOURI LEAD ABATEMENT LOAN											
TOTAL - EE											
TOTAL		0	0	0.00	1,000	1,000	0.00	1,000	1,000	0	0.00
GRAND TOTAL		\$0	\$0	0.00	\$1,000	\$1,000	0.00	\$1,000	1,000	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	SECURED	SECURED
	Budget Object Summary	ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ	COLUMN	COLUMN
MEDICATIONS PROGRAMS											
CORE											
PROGRAM-SPECIFIC											
GENERAL REVENUE											
		4,305,546	4,305,546	0.00	4,305,546	4,305,546	0.00	4,305,546	4,305,546	0	0.00
	DHSS-FEDERAL AND OTHER FUNDS	59,377,121	66,981,343	0.00	66,981,343	66,981,343	0.00	66,981,343	66,981,343	0	0.00
	DHSS FEDERAL STIMULUS	0	401,508	0.00	401,508	401,508	0.00	401,508	401,508	0	0.00
	TOTAL - PD	63,682,667	71,688,397	0.00	71,688,397	71,688,397	0.00	71,688,397	71,688,397	0	0.00
	TOTAL	63,682,667	71,688,397	0.00	71,688,397	71,688,397	0.00	71,688,397	71,688,397	0	0.00
GRAND TOTAL		\$63,682,667	\$71,688,397	0.00	\$71,688,397	\$71,688,397	0.00	\$71,688,397	\$71,688,397	\$0	0.00

DECISION ITEM SUMMARY								
Budget Unit	Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	
	Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED
	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN
CHILD W/SPECIAL HLTH NEEDS								
CORE	EXPENSE & EQUIPMENT	633,352	0.00	605,826	0.00	652,940	0.00	0
	GENERAL REVENUE							
	C & M SMITH MEMORIAL ENDOWMENT	9,000	0.00	10,000	0.00	10,000	0.00	0
	CHILD SPECIAL HLTH CARE NEEDS	29,988	0.00	30,000	0.00	30,000	0.00	0
	TOTAL - EE	672,340	0.00	645,826	0.00	692,940	0.00	0
	PROGRAM-SPECIFIC							
	GENERAL REVENUE	304,542	0.00	361,074	0.00	313,960	0.00	0
	TOTAL - PD	304,542	0.00	361,074	0.00	313,960	0.00	0
	TOTAL	976,882	0.00	1,006,900	0.00	1,006,900	0.00	0
	GRAND TOTAL	\$976,882	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$0

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	Budget Unit
	Budget Object Summary	ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	DEPT REQ	DEPT REQ	
	Fund	DOLLAR	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	COLUMN	COLUMN
BRAIN INJURY SERVICES									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE									
DHSS-FEDERAL AND OTHER FUNDS									
506									
BRAIN INJURY FUND									
0									
TOTAL - EE									
626,269									
PROGRAM-SPECIFIC									
GENERAL REVENUE									
140,911									
DHSS-FEDERAL AND OTHER FUNDS									
165,521									
191,947									
790,319									
TOTAL - PD									
672,356									
TOTAL									
1,298,625									
GRAND TOTAL									
\$1,298,625									
0.00									
\$2,801,561									
0.00									
\$2,801,561									
0.00									
\$0									
0.00									

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	SECURED	SECURED
	Budget Object Summary	ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ	COLUMN	COLUMN
GENETICS PROGRAM											
CORE											
EXPENSE & EQUIPMENT											
	GENERAL REVENUE	107,465	112,486	0.00	112,486	112,486	0.00	112,486	112,486	0	0.00
	TOTAL - EE	107,465	112,486	0.00	112,486	112,486	0.00	112,486	112,486	0	0.00
PROGRAM-SPECIFIC											
	GENERAL REVENUE	121,826	123,896	0.00	123,896	123,896	0.00	123,896	123,896	0	0.00
	MO PUBLIC HEALTH SERVICES	1,476,363	1,649,750	0.00	1,649,750	1,649,750	0.00	1,649,750	1,649,750	0	0.00
	TOTAL - PD	1,598,189	1,773,646	0.00	1,773,646	1,773,646	0.00	1,773,646	1,773,646	0	0.00
	TOTAL	1,705,654	1,886,132	0.00	1,886,132	1,886,132	0.00	1,886,132	1,886,132	0	0.00
GRAND TOTAL											
		\$1,705,654	\$1,886,132	0.00	\$1,886,132	\$1,886,132	0.00	\$1,886,132	\$1,886,132	\$0	0.00

DECISION ITEM SUMMARY								
Budget Unit	Decision Item	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022
	Budget Object Summary	ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	DEPT REQ	DEPT REQ
	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN
TOBACCO CESSATION								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE								
DHSS-FEDERAL AND OTHER FUNDS								
TOTAL - PD								
TOTAL								
		56,484	0.00	100,000	0.00	100,000	0.00	0
		56,484	0.00	100,000	0.00	100,000	0.00	0
		28,242	0.00	50,000	0.00	50,000	0.00	0
		28,242	0.00	50,000	0.00	50,000	0.00	0
GRAND TOTAL		\$56,484	0.00	\$100,000	0.00	\$100,000	0.00	\$0
								0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	FTE	DOLLAR	DOLLAR	SECURED
DIV COMM & PUBLIC HLTH PROGRAMS									
CORE									
TRAVEL, IN-STATE	934	0.00	5,123	0.00	907	0.00			0
SUPPLIES	982,354	0.00	144,178	0.00	1,344,526	0.00			0
PROFESSIONAL DEVELOPMENT	23,590	0.00	720,794	0.00	35,325	0.00			0
COMMUNICATION SERV & SUPP	452	0.00	0	0.00	439	0.00			0
PROFESSIONAL SERVICES	2,623,439	0.00	2,536,434	0.00	3,646,311	0.00			0
M&R SERVICES	5,188	0.00	8,370	0.00	7,195	0.00			0
OTHER EQUIPMENT	0	0.00	820	0.00	0	0.00			0
BUILDING LEASE PAYMENTS	8,760	0.00	1,362	0.00	12,150	0.00			0
EQUIPMENT RENTALS & LEASES	931	0.00	843	0.00	1,291	0.00			0
MISCELLANEOUS EXPENSES	0	0.00	2,611	0.00	0	0.00			0
TOTAL - EE	3,645,648	0.00	3,420,535	0.00	5,048,144	0.00			0
PROGRAM DISTRIBUTIONS	26,627,283	0.00	37,660,305	0.00	36,032,696	0.00			0
TOTAL - PD	26,627,283	0.00	37,660,305	0.00	36,032,696	0.00			0
GRAND TOTAL	\$30,272,931	0.00	\$41,080,840	0.00	\$41,080,840	0.00			\$0
GENERAL REVENUE	\$2,264,163	0.00	\$2,204,502	0.00	\$2,204,502	0.00			0.00
FEDERAL FUNDS	\$28,008,768	0.00	\$38,876,338	0.00	\$38,876,338	0.00			0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00			0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE	COLUMN	COLUMN
LEAD ABATEMENT LOAN PRGM									
CORE									
SUPPLIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	0
TOTAL - EE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	0
GRAND TOTAL	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	\$0
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00
OTHER FUNDS	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	Budget Unit
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ	Decision Item
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	Budget Object Class
MEDICATIONS PROGRAMS										
CORE										
PROGRAM DISTRIBUTIONS										
TOTAL - PD										
63,682,667	0.00	71,688,397	0.00	71,688,397	0.00	71,688,397	0.00	71,688,397	0.00	63,682,667
GRAND TOTAL										
\$63,682,667	0.00	\$71,688,397	0.00	\$71,688,397	0.00	\$71,688,397	0.00	\$71,688,397	0.00	\$63,682,667
\$4,305,546	0.00	\$4,305,546	0.00	\$4,305,546	0.00	\$4,305,546	0.00	\$4,305,546	0.00	\$4,305,546
FEDERAL FUNDS	\$59,377,121	0.00	\$67,382,851	0.00	\$67,382,851	0.00	\$67,382,851	0.00	\$67,382,851	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	Budget Unit
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	Decision Item
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	SECURED	Budget Object Class
CHILD W/SPECIAL HLTH NEEDS								
CORE								
SUPPLIES	183,655	0.00	102,242	0.00	184,617	0.00	0	0.00
PROFESSIONAL SERVICES	469,840	0.00	514,285	0.00	488,895	0.00	0	0.00
OTHER EQUIPMENT	18,845	0.00	29,299	0.00	19,428	0.00	0	0.00
TOTAL - EE	672,340	0.00	645,826	0.00	692,940	0.00	0	0.00
PROGRAM DISTRIBUTIONS	304,542	0.00	361,074	0.00	313,960	0.00	0	0.00
TOTAL - PD	304,542	0.00	361,074	0.00	313,960	0.00	0	0.00
GRAND TOTAL	\$976,882	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$0	0.00
GENERAL REVENUE								
\$937,894	0.00	\$966,900	0.00	\$966,900	0.00	\$966,900	0.00	0.00
FEDERAL FUNDS								
\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00
OTHER FUNDS								
\$38,988	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	FTE	FTE	DOLLAR	SECURED
BRAIN INJURY SERVICES									
CORE									
TRAVEL, IN-STATE	172	0.00	0	0	0.00	0.00	0	0	0
SUPPLIES	226	0.00	0	0	0.00	0.00	0	0	0
COMMUNICATION SERV & SUPP	306	0.00	0	0	0.00	0.00	0	0	0
PROFESSIONAL SERVICES	625,565	0.00	1,609,388	1,609,388	0.00	0.00	1,672,348	0	0
TOTAL - EE	626,269	0.00	1,609,388	1,609,388	0.00	0.00	1,672,348	0	0
PROGRAM DISTRIBUTIONS	672,356	0.00	1,192,173	1,192,173	0.00	0.00	1,129,213	0	0
TOTAL - PD	672,356	0.00	1,192,173	1,192,173	0.00	0.00	1,129,213	0	0
GRAND TOTAL	\$1,298,625	0.00	\$2,801,561	\$2,801,561	0.00	0.00	\$2,801,561	\$0	0.00
GENERAL REVENUE	\$766,674	0.00	\$1,134,714	\$1,134,714	0.00	0.00	\$1,134,714	0.00	0.00
FEDERAL FUNDS	\$166,027	0.00	\$691,947	\$691,947	0.00	0.00	\$691,947	0.00	0.00
OTHER FUNDS	\$365,924	0.00	\$974,900	\$974,900	0.00	0.00	\$974,900	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	*****
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	FTE	DOLLAR	DOLLAR	FTE	COLUMN
GENETICS PROGRAM										
CORE										
SUPPLIES	102,275	0.00	110,194	110,194	0.00	0.00	110,194	0.00	0.00	0
PROFESSIONAL SERVICES	5,190	0.00	2,292	2,292	0.00	0.00	2,292	0.00	0.00	0
TOTAL - EE	107,465	0.00	112,486	112,486	0.00	0.00	112,486	0.00	0.00	0
PROGRAM DISTRIBUTIONS	1,598,189	0.00	1,773,646	1,773,646	0.00	0.00	1,773,646	0.00	0.00	0
TOTAL - PD	1,598,189	0.00	1,773,646	1,773,646	0.00	0.00	1,773,646	0.00	0.00	0
GRAND TOTAL	\$1,705,654	0.00	\$1,886,132	\$1,886,132	0.00	0.00	\$1,886,132	0.00	0.00	\$0
GENERAL REVENUE	\$229,291	0.00	\$236,382	\$236,382	0.00	0.00	\$236,382	0.00	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	\$0	0.00	0.00	\$0	0.00	0.00	0.00
OTHER FUNDS	\$1,476,363	0.00	\$1,649,750	\$1,649,750	0.00	0.00	\$1,649,750	0.00	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	SECURED	SECURED
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	FTE	COLUMN	COLUMN
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	COLUMN	COLUMN
TOBACCO CESSATION									
CORE									
PROGRAM DISTRIBUTIONS									
TOTAL - PD									
56,484	56,484	0.00	100,000	0.00	100,000	100,000	0.00	0	0.00
GRAND TOTAL									
\$56,484	\$28,242	0.00	\$100,000	0.00	\$100,000	\$100,000	0.00	\$0	0.00
GENERAL REVENUE									
\$28,242	\$28,242	0.00	\$50,000	0.00	\$50,000	\$50,000	0.00	0.00	0.00
FEDERAL FUNDS									
\$28,242	\$28,242	0.00	\$50,000	0.00	\$50,000	\$50,000	0.00	0.00	0.00
OTHER FUNDS									
\$0	\$0	0.00	\$0	0.00	\$0	\$0	0.00	0.00	0.00

PROGRAM DESCRIPTION

Health and Senior Services								HB Section(s): <u>10.700, 10.710</u>
Chronic Disease Control								
Program is found in the following core budget(s):								
	DCPH Program Operations	DCPH Programs and Contracts						TOTAL
GR	140,663	322,941						463,604
FEDERAL	603,942	3,298,756						3,902,698
OTHER	149,256	0						149,256
TOTAL	893,861	3,621,697						4,515,558

1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need and Enhance access to care.

1b. What does this program do?

The Chronic Disease Control program coordinates initiatives to help Missourians prevent and control chronic diseases through managing blood pressure and cholesterol, promoting health screening and early detection of disease, increasing knowledge of signs and symptoms of heart disease and stroke, reducing health disparities, improving the quality of school health services, and providing quality chronic care management. Chronic disease program services include:

- Assessing the burden of cancer, heart disease, diabetes, asthma, arthritis, and other chronic diseases;
- Raising awareness of chronic disease through screening and early detection;
- Making referrals to care services for those diagnosed with chronic disease;
- Supporting evidence-based interventions, such as Community Health Workers, which provide for chronic disease self-management;
- Supporting quality improvement initiatives in the healthcare system which improve care services;
- Leveraging the reach of chronic disease programs through collaborations with stakeholders and partnerships; and
- Maintaining the Organ and Tissue Donor Registry to increase the number of people who receive life-saving transplants and education.

PROGRAM DESCRIPTION

Health and Senior Services **HB Section(s):** 10.700, 10.710

Chronic Disease Control

Program is found in the following core budget(s):

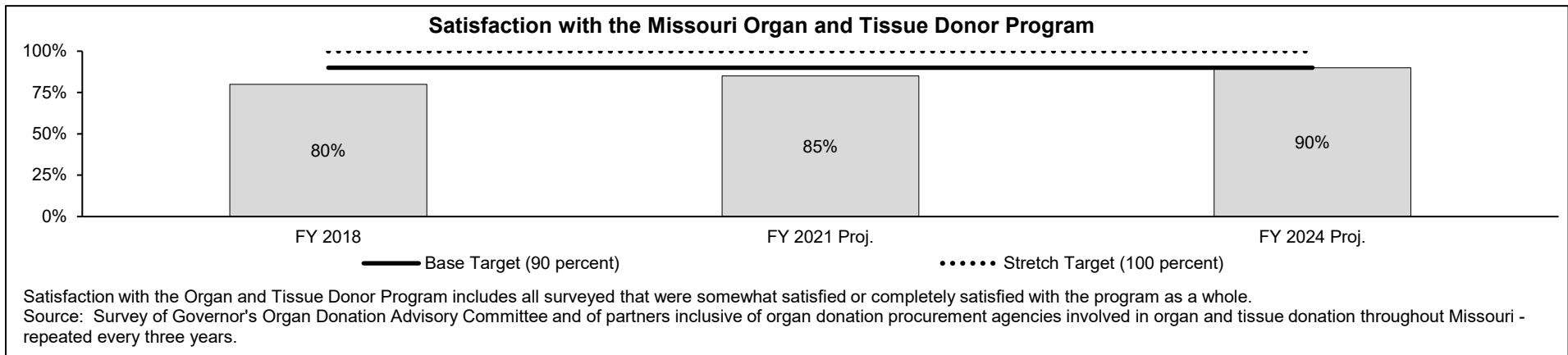
2a. Provide an activity measure(s) for the program.

	FY 2018	FY 2019	FY 2020*	FY 2021 Proj.	FY 2022 Proj.	FY 2023 Proj.
Participants in one or more evidence-based arthritis/chronic disease courses	2,782	2,590	*1,599	2,000	2,000	2,000
Patients at Federally Qualified Health Centers who participate in the Chronic Disease Collaborative	73,148	124,954	93,975	130,000	133,000	135,000
Donor Registry enrollees (all ages)	3,771,477	3,888,948	3,982,121	4,091,630	4,204,151	4,319,766

*Data available October 2020.

	CY 2018	CY 2019	CY 2020 Proj.	CY 2021 Proj.	CY 2022 Proj.	CY 2023 Proj.
Participants enrolled in National Diabetes Prevention Programs in Missouri	6,308	11,450	13,000	15,000	18,000	20,000
Participants in ADA-recognized or AADE-accredited Diabetes Self-Management Education and Support Services (DSMES) in Missouri	32,500	20,194	32,500	33,500	34,000	35,000

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

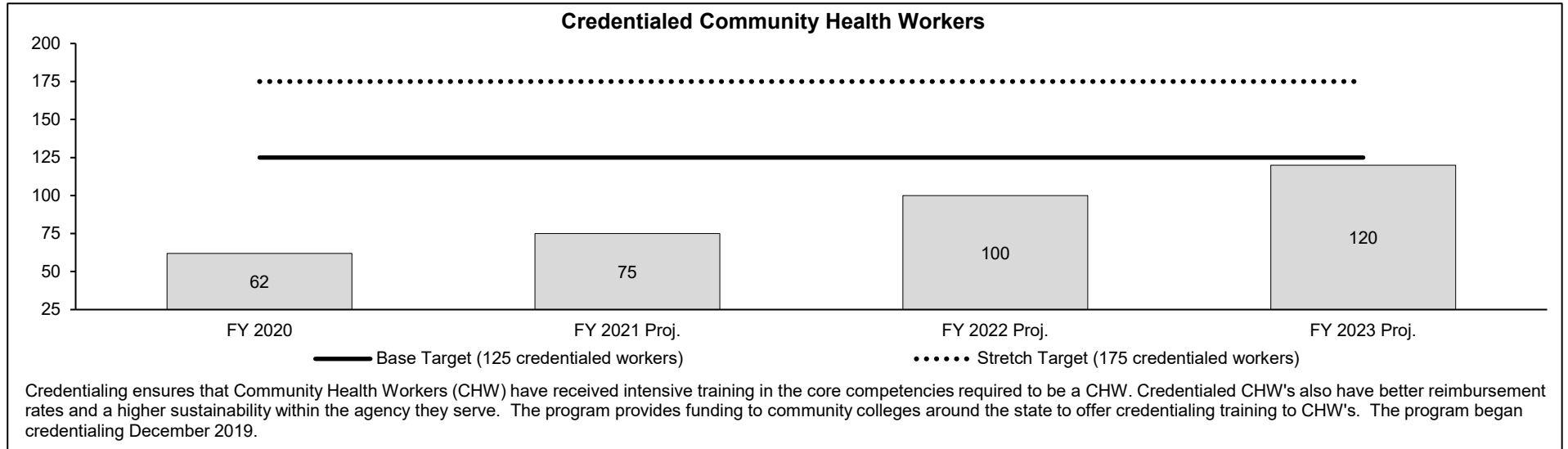
Health and Senior Services

HB Section(s): 10.700, 10.710

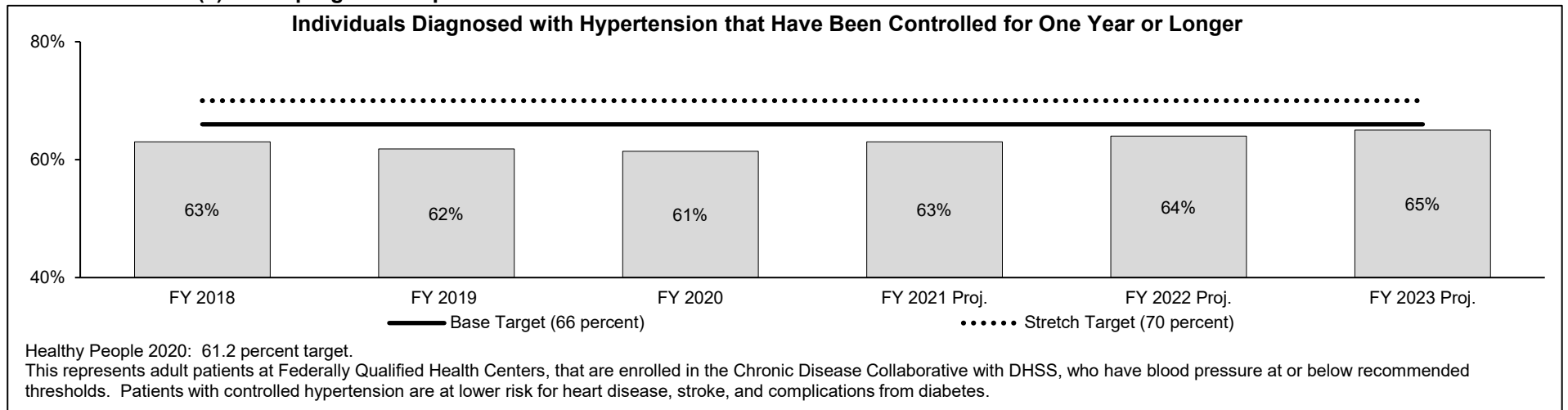
Chronic Disease Control

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality. (continued)



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

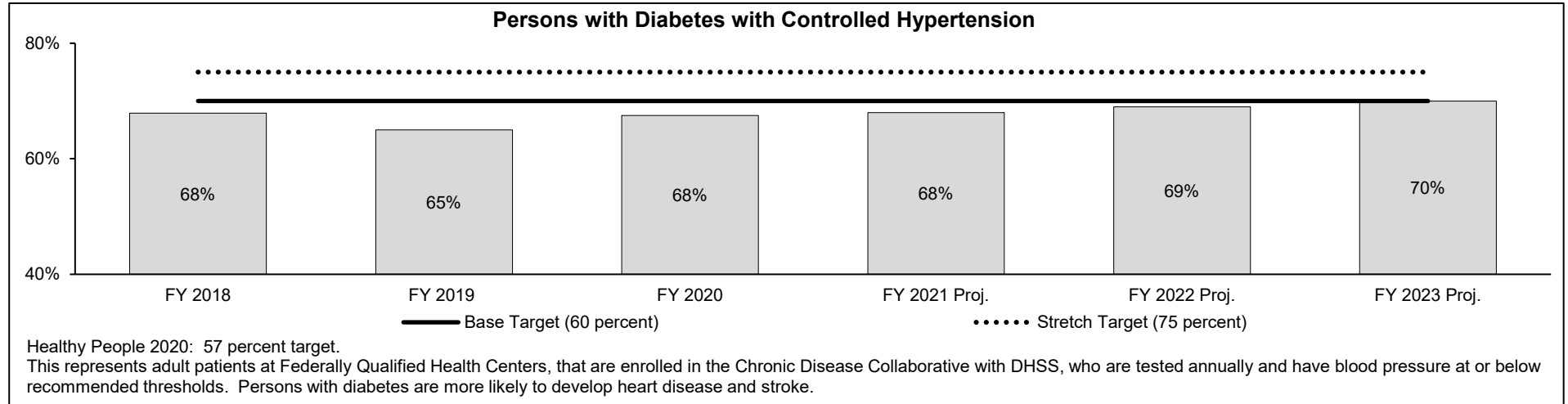
Health and Senior Services

HB Section(s): 10.700, 10.710

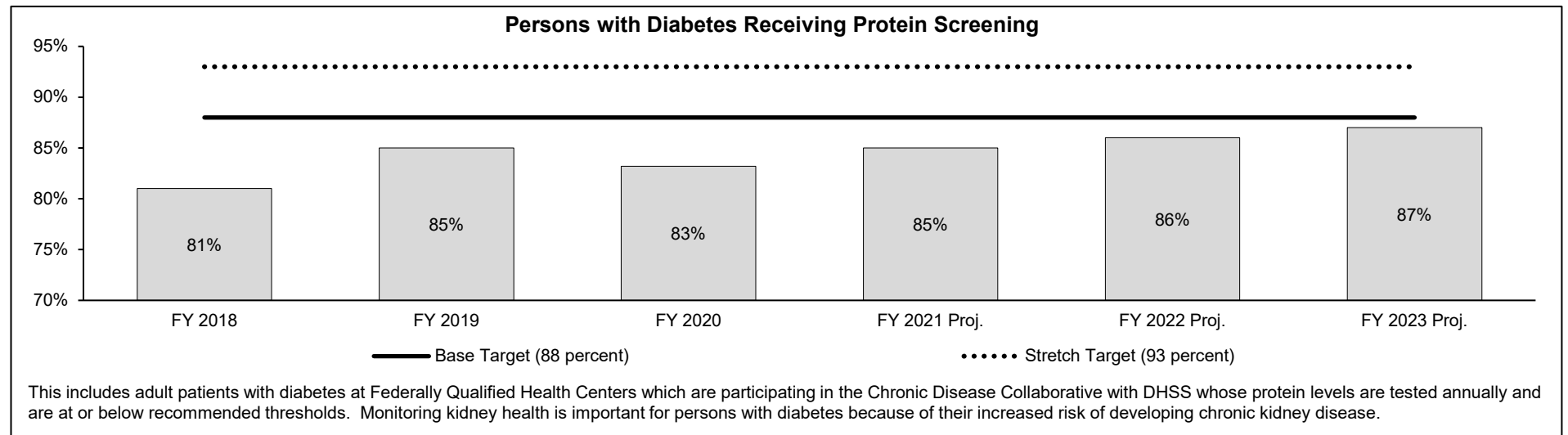
Chronic Disease Control

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact. (continued)



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

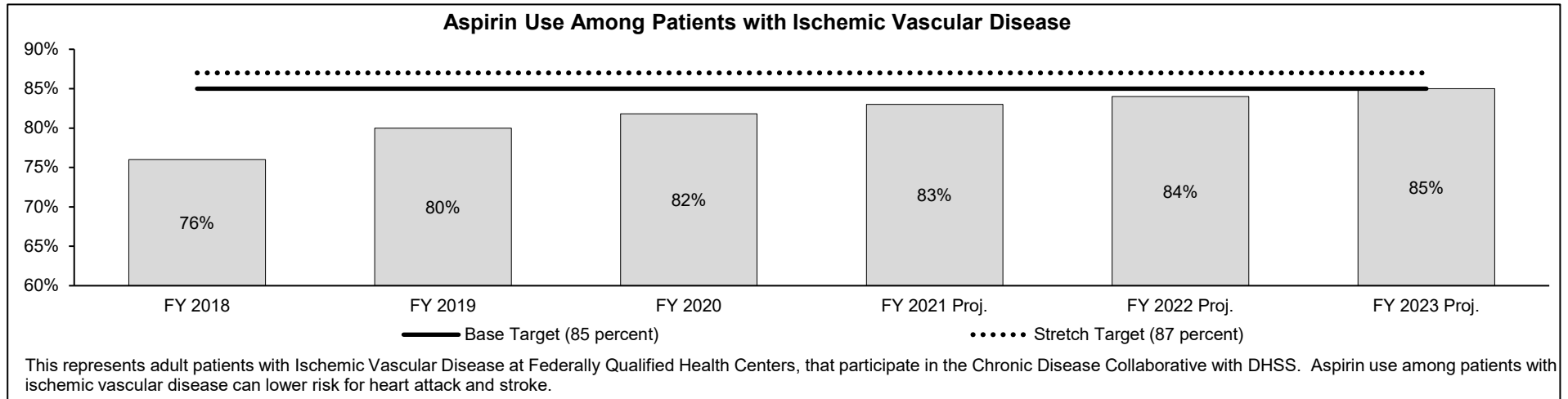
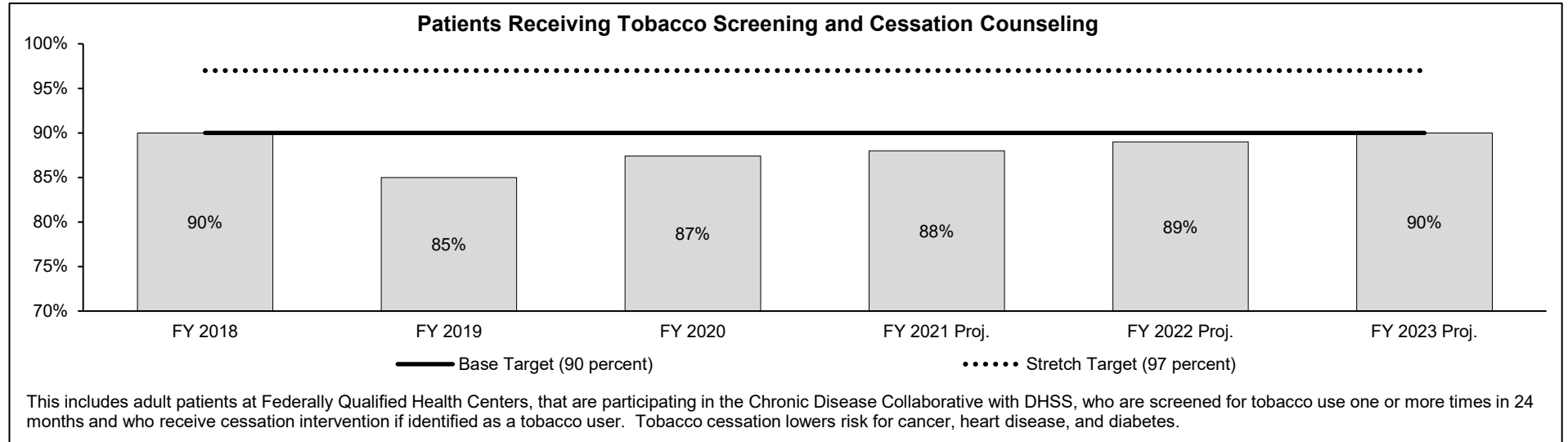
Health and Senior Services

HB Section(s): 10.700, 10.710

Chronic Disease Control

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency. (continued)



PROGRAM DESCRIPTION

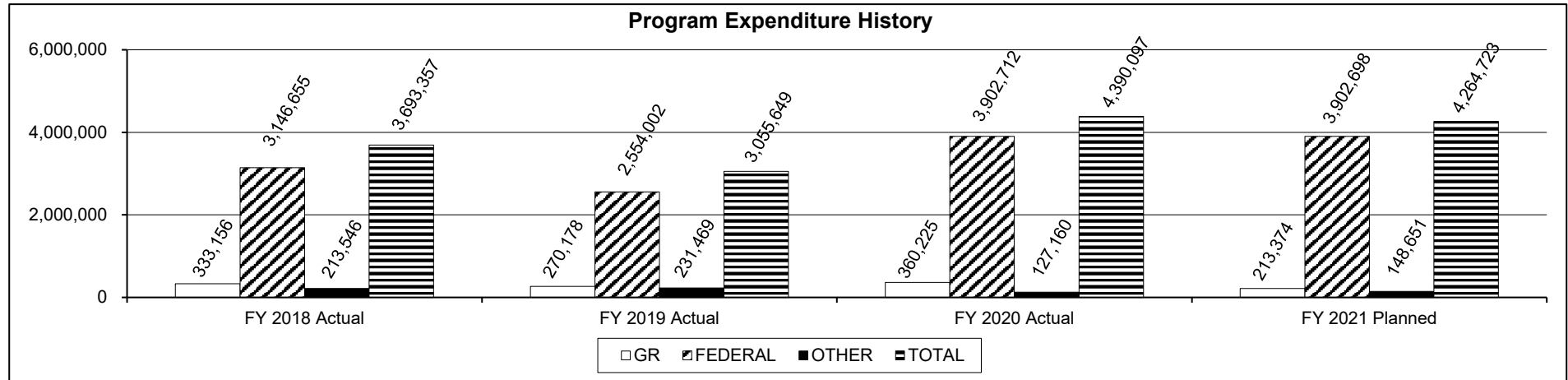
Health and Senior Services

HB Section(s): 10.700, 10.710

Chronic Disease Control

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Health Initiative (0275); Department of Health and Senior Services - Donated (0658) and Organ Donor Program (0824).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Arthritis and Osteoporosis: Sections 192.700-725, RSMo, Section 301(a) and 317(k)(2) of the Public Health Service Act, [42 U.S.C. Section 241 (a) and 247b(k) (2), as amended]; Asthma: Section 317 (k)(2) and 3171 of the Public Health Service Act, [42 U.S.C. Sections 247b and 247b-10], as amended; Organ and Tissue Donation: Chapter 58 and 194, RSMo, Sections 191.677.1, 301.020.8, 301.3125, 302.171, 302.181, and 431.069, RSMo, National Organ Transplant Act, PL 98-507, Organ Donation and Recovery Improvement Act, PL 108-216; Heart Disease, Stroke and Diabetes: Section 317(k)(2) of the Public Health Service Act (PHS Act), 42 U.S.C. 247b (k)(2); Section 301(a) of the PHS Act, 42 U.S.C. 241(a); Cancer: Sections 192.050, 192.650-657, 208.151, and Chapter 376, RSMo, Public Health Service Act Sections 307 and 317 (k)(1) [42 USC 2421 and 247 b(k)(1)], Cancer Registries Amendment Act, PL 102-515).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Health and Senior Services				HB Section(s): <u>10.700, 10.710, 10.755</u>			
Communicable and Vector-borne Disease Control and Prevention							
Program is found in the following core budget(s):							
	DCPH Program Operations	DCPH Programs and Contracts	Office of Emergency Coordination				TOTAL
GR	850,908	32,399	0				883,307
FEDERAL	2,415,738	2,665,830	313,146				5,394,714
OTHER	112,938	0	0				112,938
TOTAL	3,379,584	2,698,229	313,146				6,390,959

1a. What strategic priority does this program address?

Reduce opioid misuse, Improve the health and safety of Missourians most in need, and Enhance access to care.

1b. What does this program do?

The Communicable and Vector-borne Disease Control and Prevention programs improve the health of Missourians through prevention and control of diseases, which are spread from person to person or from animals to people. These programs provide the following services:

- Investigates more than 90 different communicable diseases and conditions of public health significance in Missouri. The majority of the diseases are mandated for reporting by healthcare providers to DHSS.
- Responds to emerging and reemerging diseases, such as COVID-19, Ebola, multi-drug resistant tuberculosis, acute flaccid myelitis, influenza, hepatitis A, and measles, and to zoonotic diseases, such as Zika virus infection.
- Provides training and technical assistance to local health officials to prevent communicable diseases in their communities and rapidly respond to outbreaks of infectious disease when identified.
- Coordinates with government at all levels, community organizations, hospitals, health care providers, and the media to implement control measures, and educate the public during local, statewide, national, and worldwide outbreaks of communicable diseases.
- Assists with community planning and response for emergencies such as bioterrorism, pandemic influenza, and other pandemics such as COVID-19; and natural disasters such as flooding and earthquakes; program staff are also responsible for public health surveillance, disease investigation, and disease-related community education associated with these events.

The Immunization Program works to increase immunization participation to protect Missourians against vaccine-preventable diseases based on the recommendations of the Centers for Disease Control and Prevention (CDC). This program provides the following services:

- Provides vaccines to eligible children and adults through the federal entitlement Vaccines for Children (VFC) Program and Public Health Act Section 317 funding.
- Offers education and immunization record assessments for health care professionals to increase coverage rates.
- Maintains a central immunization registry, ShowMeVax, which tracks immunization records and is used to conduct immunization validations required for school and childcare; forecasts need and manages centralized vaccine inventory; and allows providers to order vaccine and track shipments.
- Offers technical assistance to health care providers and the general public regarding vaccine recommendations, safety, schedules, and other general information.
- Focuses on the provision of services to prevent and control influenza outbreaks in vulnerable populations through immunization of VFC/317-eligible populations and is an integral participant in pandemic influenza planning.

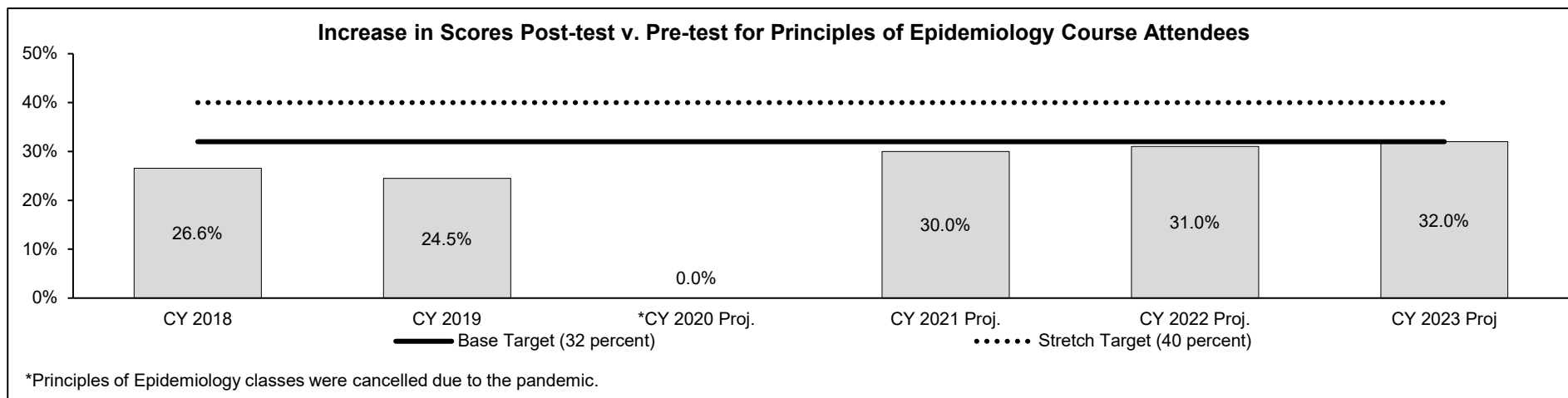
PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): 10.700, 10.710, 10.755
Communicable and Vector-borne Disease Control and Prevention	
Program is found in the following core budget(s):	

2a. Provide an activity measure(s) for the program.

	CY 2018	CY 2019	CY 2020 Proj.	CY 2021 Proj.	CY 2022 Proj.	CY 2023 Proj.
Conditions reported from healthcare providers to DHSS for surveillance and investigation	85,950	90,248	174,823**	94,760	99,498	104,473
Communicable Disease Outbreaks	105	93	1,100**	100	100	100
Principles of Epidemiology Training Attendees	45	57	0***	50	50	50
DHSS Staff Visits and Technical Assistance to Vaccines for Children Providers	642	642	650	650	650	650
Vaccines Distributed	1,157,040	1,199,291	1,259,256	1,322,218	1,388,329	1,457,746
Animal to Human Disease Consultations Provided	299	299	314	330	346	363
**The large variation in CY 2020 Proj. numbers reflects the unprecedented impact of the COVID-19 pandemic on conditions reported and number of outbreaks.						
***Principles of Epidemiology classes were cancelled due to the pandemic.						

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

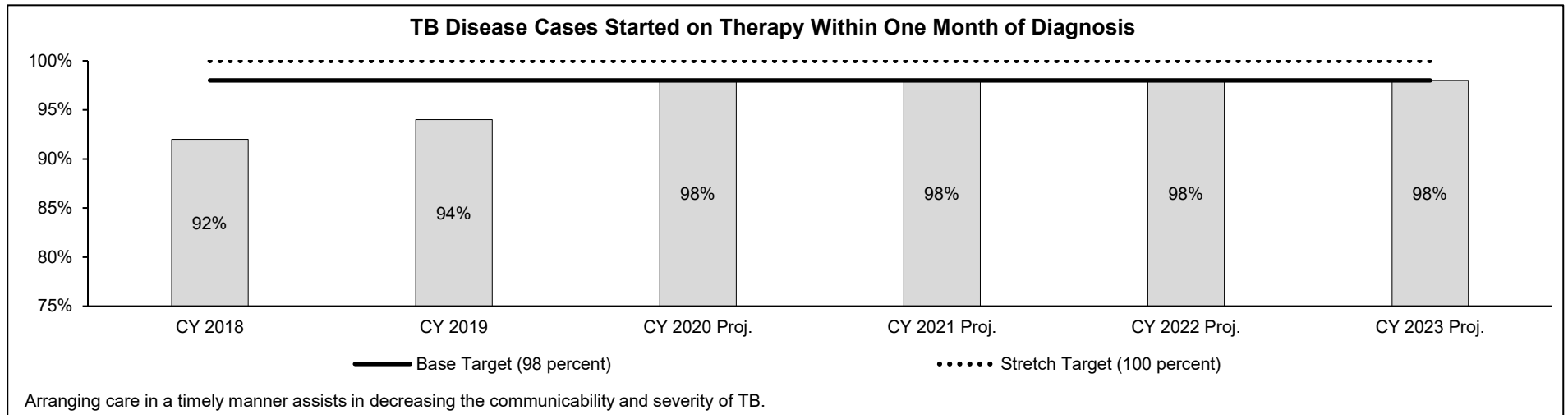
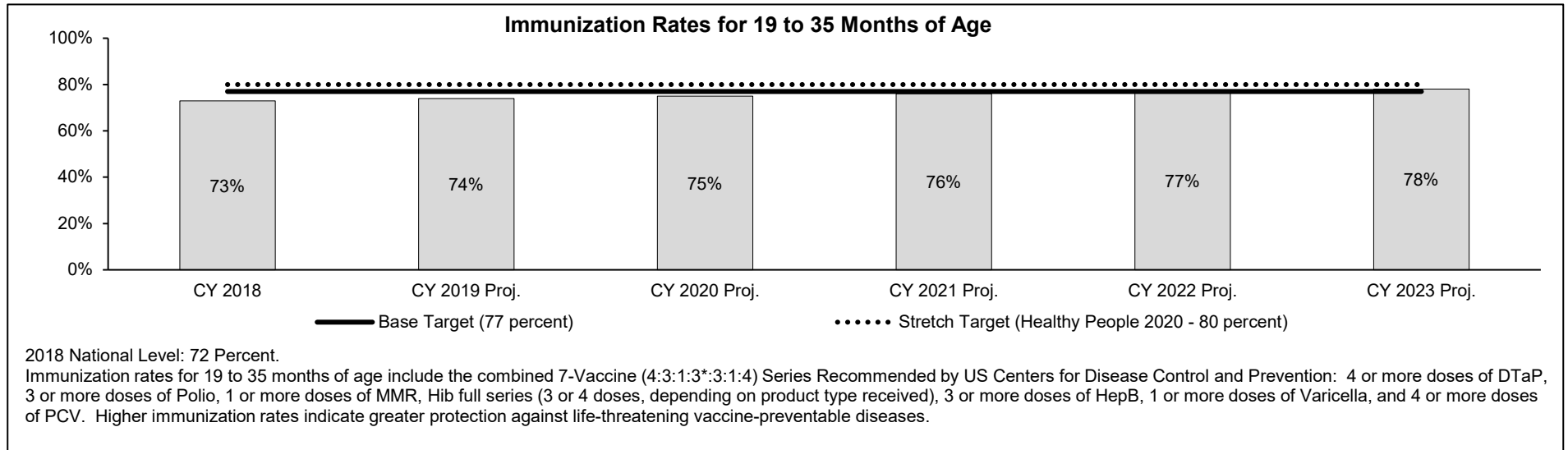
Health and Senior Services

HB Section(s): 10.700, 10.710, 10.755

Communicable and Vector-borne Disease Control and Prevention

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

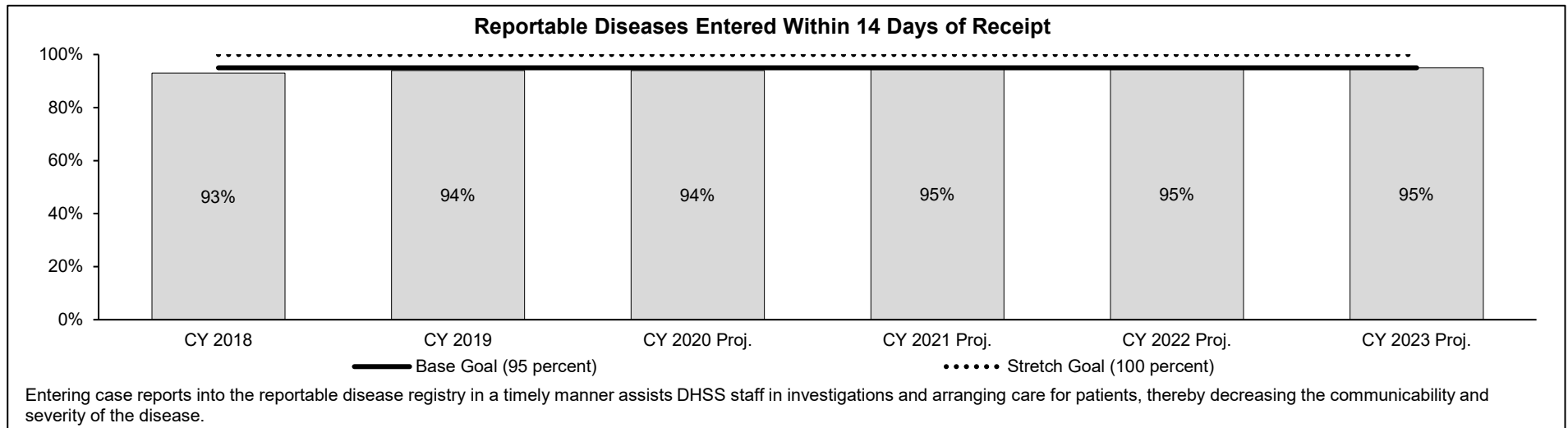
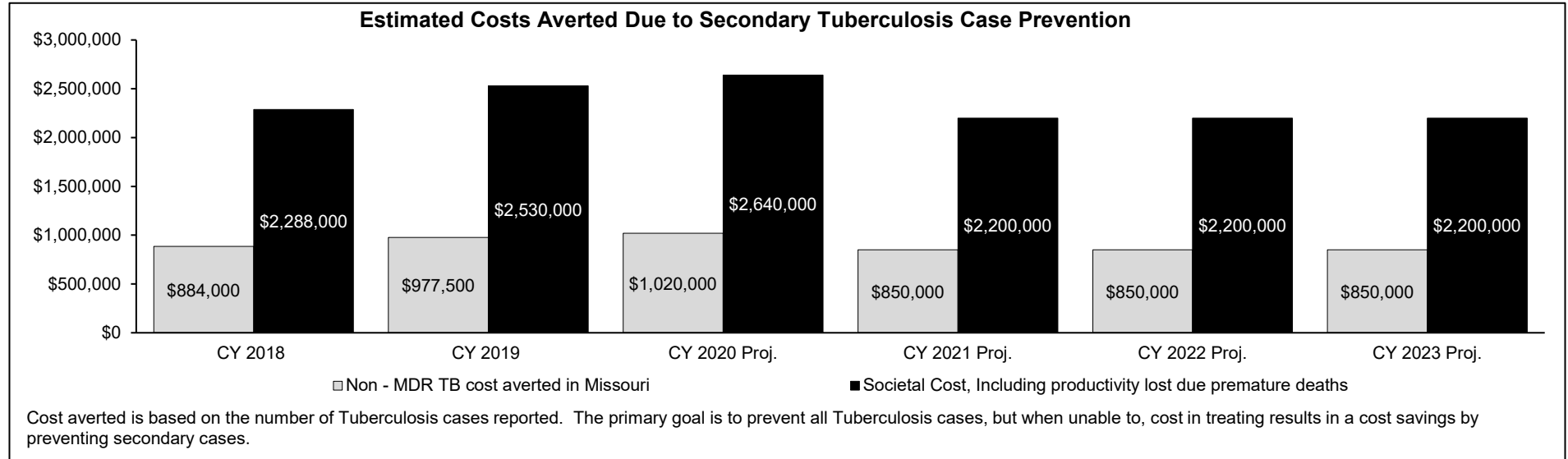
Health and Senior Services

HB Section(s): 10.700, 10.710, 10.755

Communicable and Vector-borne Disease Control and Prevention

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

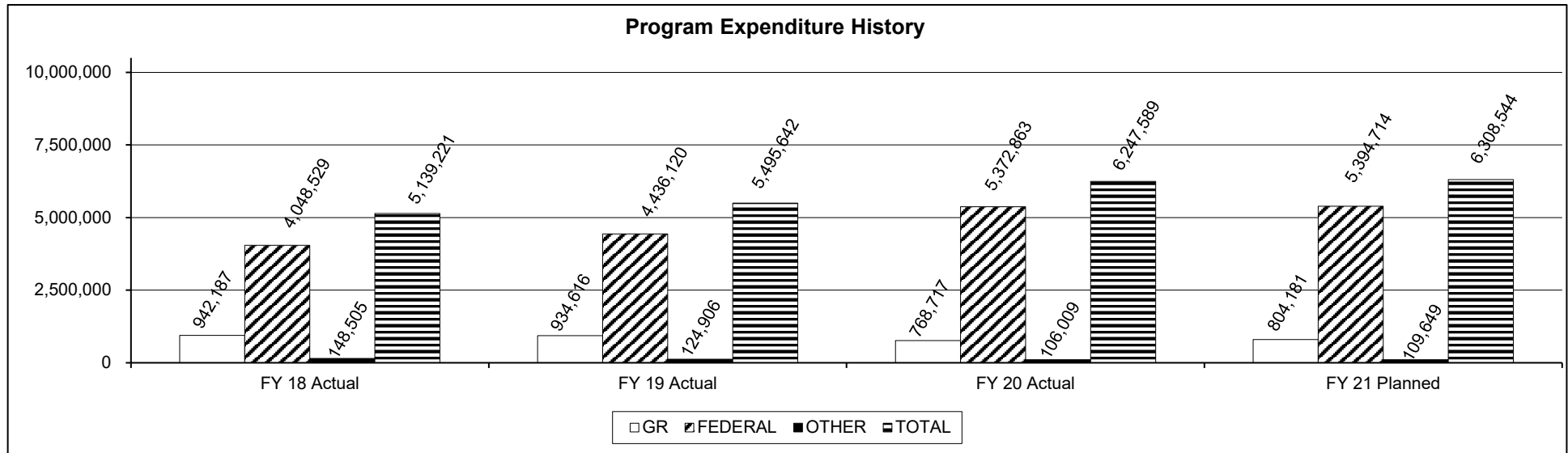
Health and Senior Services

HB Section(s): 10.700, 10.710, 10.755

Communicable and Vector-borne Disease Control and Prevention

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Health Initiatives (0275) and Department of Health and Senior Services - Donated (0658).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 192.020, 192.110, 192.138, 192.139, 192.320, 199.170-199.350, and 701.328, RSMo. Sections 167.181, 167.183, 192.006, 192.020, 192.072, 192.630, 210.003, and 210.030, RSMo. Section 317 of the Public Health Service Act, 42 USC Section 247b, as amended; Section 1902(a)(62) of the Social Security Act, 42 USC Section 1396(a)(62); Section 1928(a) of the Social Security Act, 42 USC Section 1396s(a).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Immunization programs are required to be administered in every US state and territory. Missouri's immunization program is 100 percent federally funded.

PROGRAM DESCRIPTION

Department of Health and Senior Services						HB Section(s): <u>10.700, 10.710</u>		
Community Based Special Health Services								
Program is found in the following core budget(s):								
	DCPH Program Operations	DCPH Program and Contracts						TOTAL
GR	1,057,705	2,101,614						3,159,319
FEDERAL	1,509,822	1,386,207						2,896,029
OTHER	27,259	1,001,530						1,028,789
TOTAL	2,594,786	4,489,351						7,084,137

1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need and Enhance access to care.

1b. What does this program do?

Special Health Care Needs supports individuals with disabilities and chronic illness to improve their level of independence and overall health status by providing service coordination and authorization of program specific healthcare support services. Programs within Special Health Care Needs include:

- The Children and Youth with Special Health Care Needs (CYSHCN) Program provides service coordination for children under the age of 21 who meet medical eligibility criteria and provides limited funding for preventative, diagnostic, and treatment healthcare services for those children whose families also meet financial eligibility.
- The Healthy Children and Youth (HCY) Program and the Medically Fragile Adult Waiver (MFAW) Program provides administrative case management for these Medicaid programs, including authorization of medically necessary in-home services (for example personal care and nursing care) and coordination of services for Medicaid payment beyond the scope of the Medicaid state plan. Participants of HCY are under the age of 21, while MFAW participants are age 21 and over. Participants in both programs are medically complex and services provided by HCY and MFAW programs enable these participants to remain safely in their homes with their families, rather than receiving care in an institution.
- Adult Brain Injury (ABI) Program provides service coordination and community based rehabilitation services. Participants of ABI are ages 21 to 65 who are living with a traumatic brain injury (TBI). Service coordination links the participants to resources to enable each person to obtain goals of independent living, community participation, and/or employment. Participants may also receive community-based rehabilitation services to help achieve their identified goals. Rehabilitation services include counseling, vocational training, employment supports, and home and community-based support training.
- Brain Injury Waiver Program provides service coordination and home and community-based services to MO HealthNet recipients ages 21 to 65, who are living with a traumatic brain injury (TBI). Individuals must require medical care equivalent to the level of care received in a nursing home, not be enrolled in another waiver, and have been diagnosed with a TBI. Authorized services may include in-home personal care, applied behavioral analysis, assistive technology, cognitive rehabilitation therapy, environmental access and modification, neuropsychological evaluation, occupational therapy, physical therapy, and speech therapy.

PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.700, 10.710

Community Based Special Health Services

Program is found in the following core budget(s):

1b. What does this program do? (continued)

In addition to these programs, Special Health Care Needs also supports individuals through managing the following initiatives:

- Family Partnership for CYSHCN provides Family Partners, located throughout the state who are available to assist families impacted by special health care needs, resources and information that empower these families to live a good life. Each Family Partner is a parent of a child or youth with special health care needs and is equipped to explore options and solutions with the families they serve. Family Partners also host events that enable families to network and to stay current with trends and issues that may affect them.
- Kids Assistive Technology Project provides funding to Missouri Assistive Technology to assist children and youth with special health care needs with access to technology resources that help reduce their functional barriers.
- Federal TBI State Partnership Grant promotes system change initiatives and public awareness efforts through activities initiated with this grant, which in turn expand access to a comprehensive and coordinated system of services and supports for individuals with TBI.
- Missouri Brain Injury Advisory Council (MBIAC) established pursuant to Section 192.745, RSMo, provides staffing to assist the MBIAC in its statutory obligation to make recommendations to the Department of Health and Senior Services Director for developing and administering a state plan to provide services for individuals living with a brain injury.

2a. Provide an activity measure(s) for the program.

	FY 2018	FY 2019	FY 2020 Proj.*	FY 2021 Proj.	FY 2022 Proj.	FY 2023 Proj.
Children and Youth with Special Health Care Needs (CYSHCN) participants receiving service coordination	879	829	829	829	829	829
Children and Youth with Special Health Care Needs (CYSHCN) participants receiving diagnostic and treatment services**	777	723	723	723	723	723
Family Partnership for Children and Youth with Special Health Care Needs contacts	3,876	8,170	8,170	8,170	8,170	8,170
Kids Assistive Technology individuals served	27	28	28	28	28	28
Medicaid Healthy Children and Youth (HCY) participants	1,769	1,612	1,612	1,612	1,612	1,612
Medicaid Medically Fragile Adult Waiver (MFAW) participants	172	181	185	195	205	215
Adult Brain Injury (ABI) participants receiving service coordination	569	562	569	569	569	569
Adult Brain Injury (ABI) participants receiving provider rehabilitation services**	274	312	312	312	312	312
Medicaid Brain Injury Waiver (BIW) participants***	N/A	N/A	N/A	20	20	20

*Data available November 2020.

**This count is also reflected in the number of program participants receiving service coordination.

***BIW was approved by CMS in October 2019. Program enrollment began in FY 2021.

PROGRAM DESCRIPTION

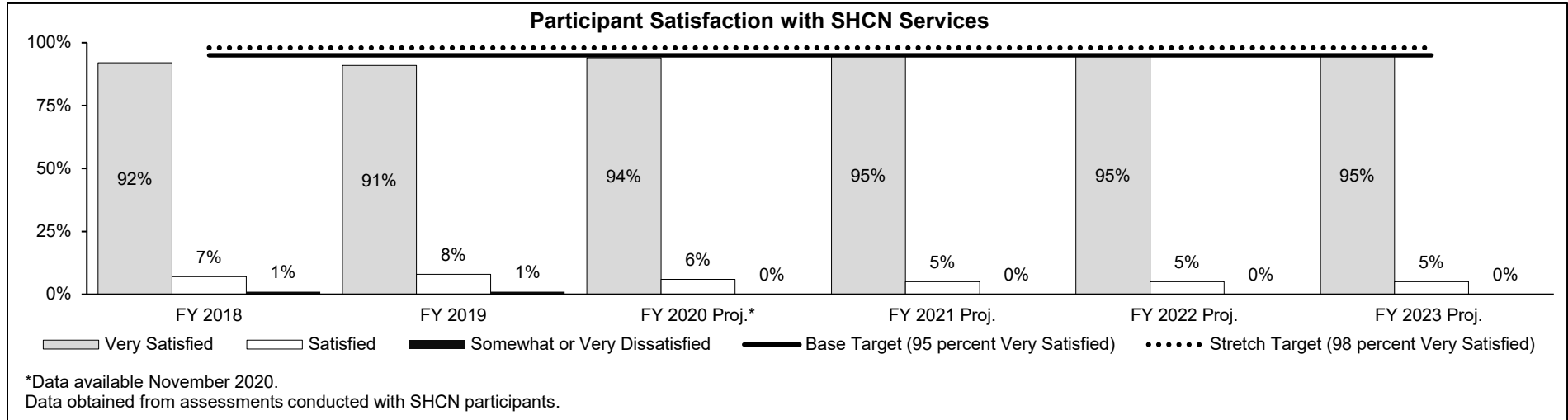
Department of Health and Senior Services

HB Section(s): 10.700, 10.710

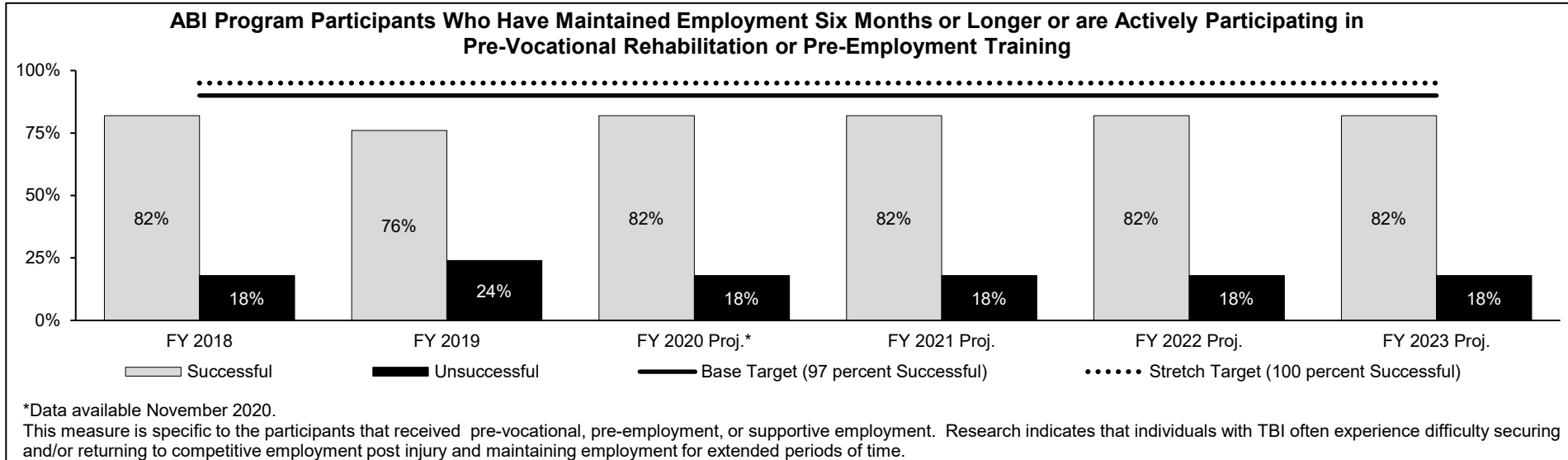
Community Based Special Health Services

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

Department of Health and Senior Services

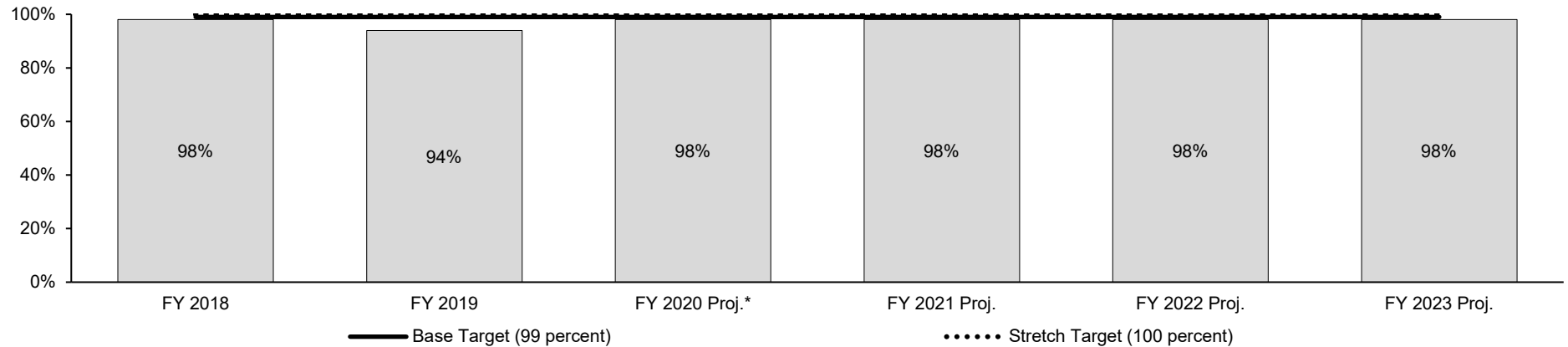
HB Section(s): 10.700, 10.710

Community Based Special Health Services

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact. (continued)

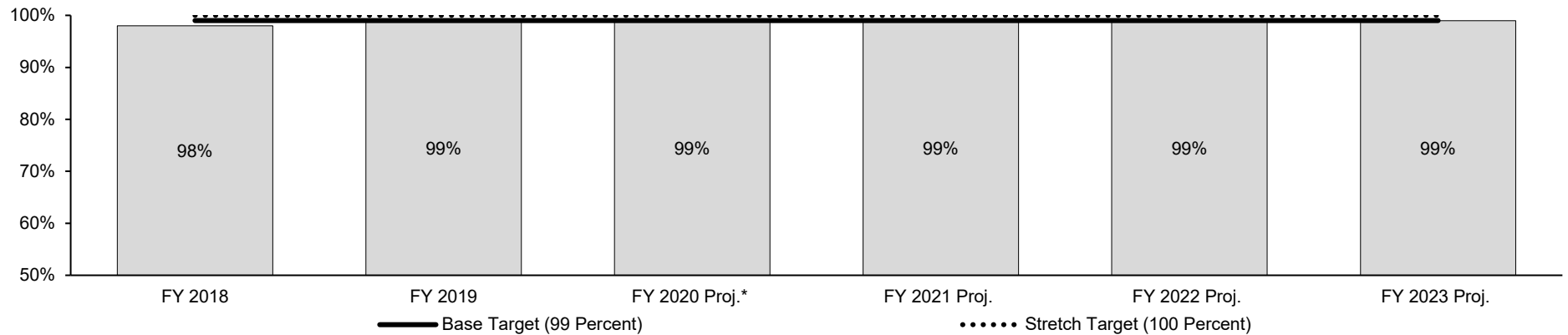
ABI Program Participants Who Report Maintenance of or Improvement in Independent Living or Community Participation



*Data available November 2020.

Data obtained from assessments conducted with ABI participants.

CYSHCN, HCY, and MFAW Participants Who Receive Health Care Within a Medical Home



*Data available November 2020.

Data obtained from assessments conducted with program participants. Access to a medical home is associated with increased quality of care, improved health outcomes, and decreased unmet medical needs.

PROGRAM DESCRIPTION

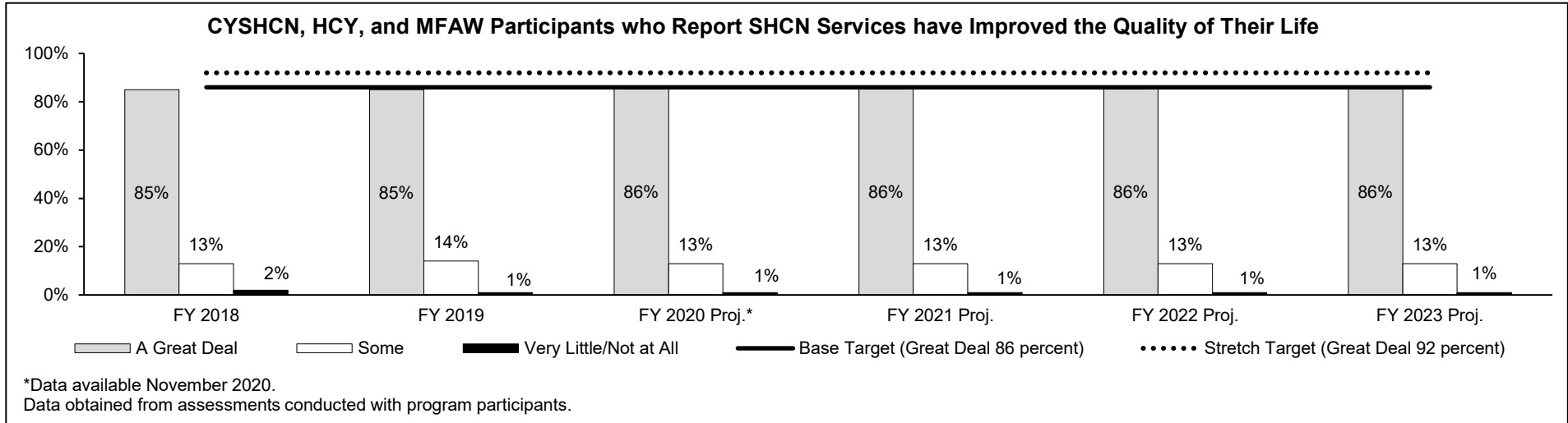
Department of Health and Senior Services

HB Section(s): 10.700, 10.710

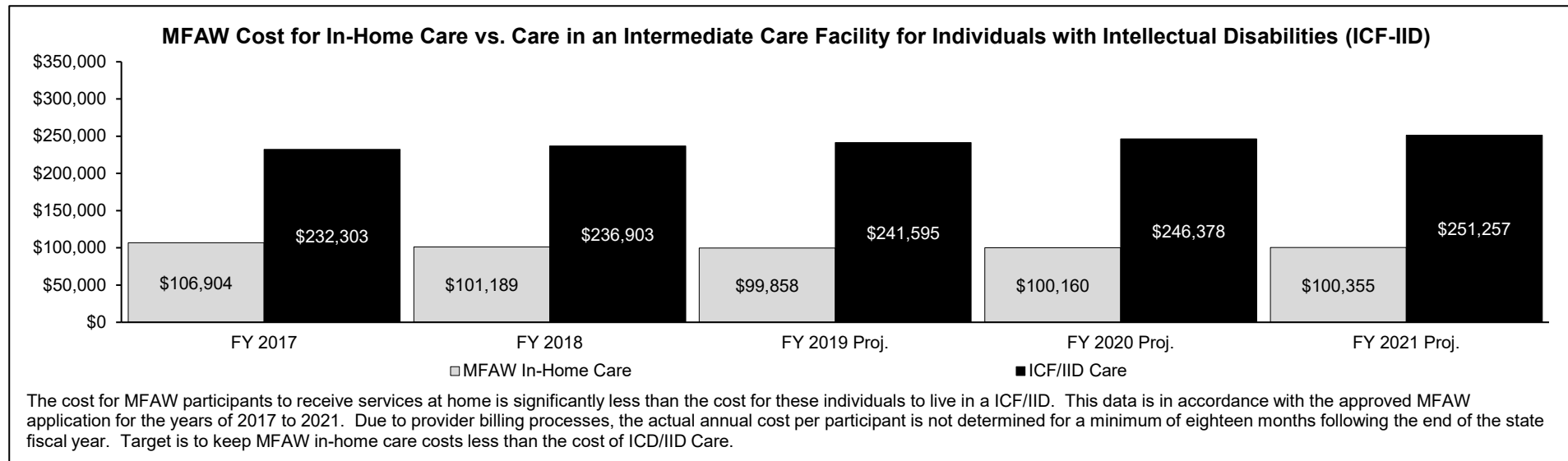
Community Based Special Health Services

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact. (continued)



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

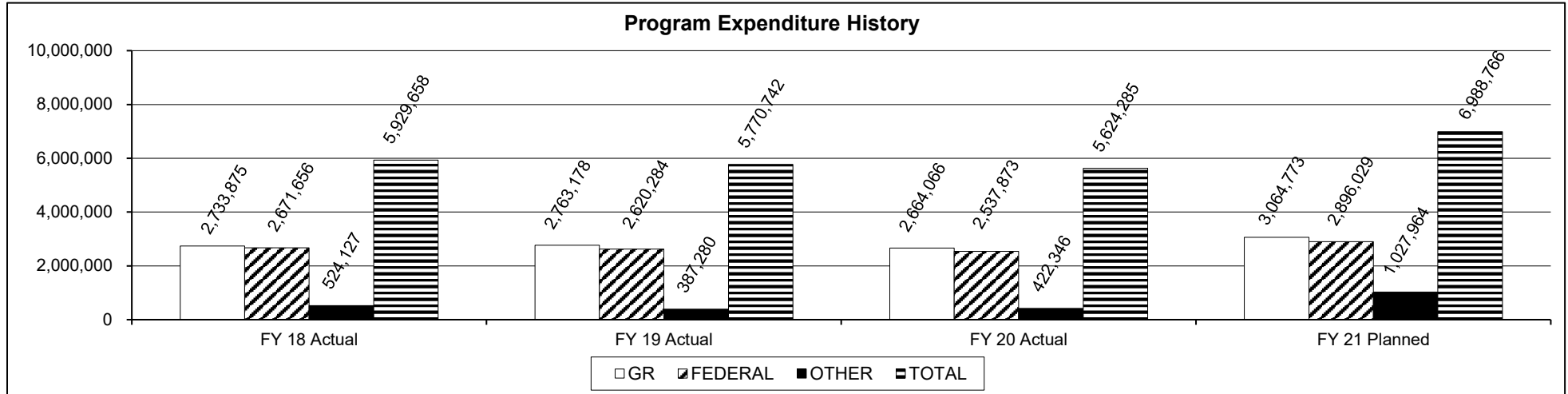
Department of Health and Senior Services

HB Section(s): 10.700, 10.710

Community Based Special Health Services

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Health Initiatives (0275), Brain Injury (0742), C&M Smith Memorial Endowment (0873), and Children's Special Health Care Needs Service (0950).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 201.010 to 201.130, RSMo; Title V of the Social Security Act, Maternal and Child Health Block Grant, Sections 501 to 514; Sections 192.735-192.745, 199.003-199.009, and 304.028, RSMo; Title XIX of Social Security Act.

6. Are there federal matching requirements? If yes, please explain.

Yes, the Maternal and Child Health Grant supports SHCN and requires a three dollar non-federal, four dollar federal match; and maintenance of effort. In addition, Medicaid funds support a portion of SHCN, requiring General Revenue funds to match Federal funds. The TBI grant requires a 50 percent match of state funds for every federal dollar granted.

7. Is this a federally mandated program? If yes, please explain.

Yes, states receiving the Maternal and Child Health Block Grant funds are required to have a Children with Special Health Care Needs Program. Also, the existence of a brain injury advisory council is highly recommended in order to receive the federal TBI grant. (TBI grant funds may not be used for direct services or care coordination.)

PROGRAM DESCRIPTION

Health and Senior Services				HB Section(s): <u>10.700, 10.710, 10.715</u>				
Community Health Initiatives								
Program is found in the following core budget(s):								
	DCPH Program Operations	DCPH Programs and Contracts						TOTAL
GR	51,737	110,144						161,881
FEDERAL	1,347,526	3,883,186						5,230,712
OTHER	56,602	0						56,602
TOTAL	1,455,865	3,993,330						5,449,195

1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need.

1b. What does this program do?

The Community Health Initiatives program implements the following activities and evidence-based interventions in communities, child care centers, schools, and worksites to reduce tobacco use and exposure to secondhand smoke, prevent unintentional injuries, reduce teen pregnancies, reduce obesity, and improve the management of children with chronic disease in the school setting:

- Provides professional development opportunities for stakeholders, such as child care providers, school food service staff, local public health agencies, and employers;
- Develops and disseminates resources such as toolkits on implementing physical activity in child care, farm to preschool programs, which expose preschoolers to local fruit/vegetables and gardening, school tobacco policies, and worksite wellness information for employees;
- Provides technical assistance and consultation services, including the State School Nurse Consultant, who works with all Missouri school districts;
- Oversees the Missouri Tobacco Quitline, which provides tobacco cessation services, including coaching calls and nicotine replacement therapies to eligible callers;
- Administers contracts to local agencies to implement evidence-based strategies, including ten Safe Kids contracts to provide local injury prevention services;
- Provides leadership across state and national organizations to create cohesive strategies to impact change, including leading the Missouri Injury and Violence Prevention Advisory Committee and Council for Adolescent and School Health; and
- Conducts outreach campaigns, such as Talk with Me, a campaign to encourage adults to have conversations with youth regarding health development in order to increase awareness and action for a healthier lifestyle.

PROGRAM DESCRIPTION

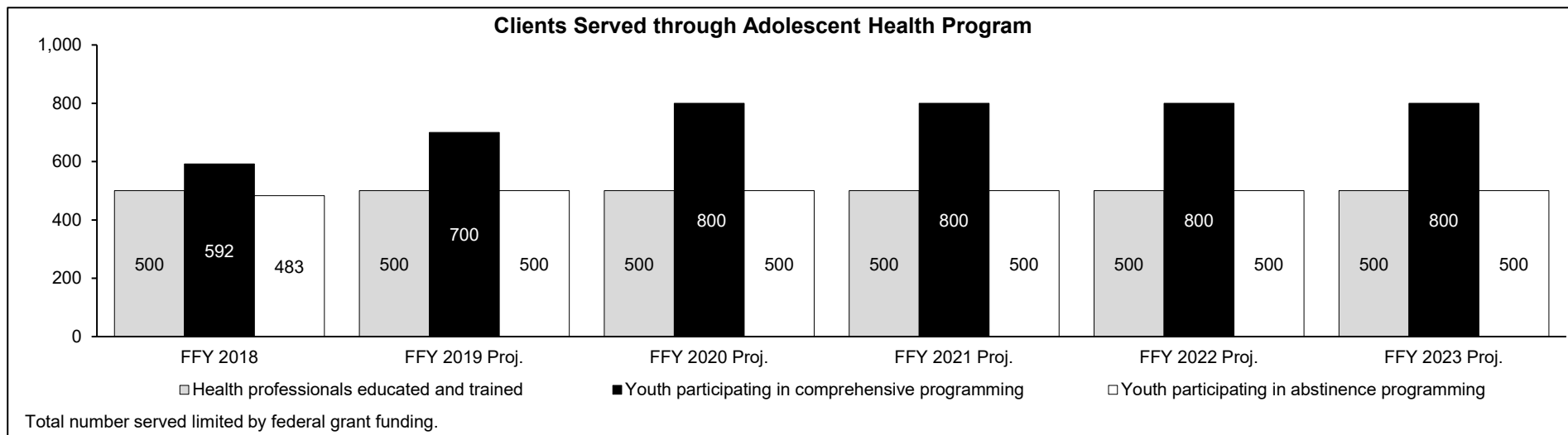
Health and Senior Services

HB Section(s): 10.700, 10.710, 10.715

Community Health Initiatives

Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program.



Tobacco Quitline Calls (Includes Web-Only Enrollments)						
	FY 2018	FY 2019	FY 2020*	FY 2021 Proj.	FY 2022 Proj.	FY 2023 Proj.
Medicaid	1,210	1,195	611	750	900	1,050
Uninsured	1,404	1,445	809	950	1,050	1,200
Pregnant	57	39	39	50	50	50
All calls	5,012	5,993	6,512	6,500	6,500	6,500
*Began offering individual services (text, email, materials, Nicotine Replacement Therapy) in addition to phone and web-only programs on June 1, 2019.						

PROGRAM DESCRIPTION

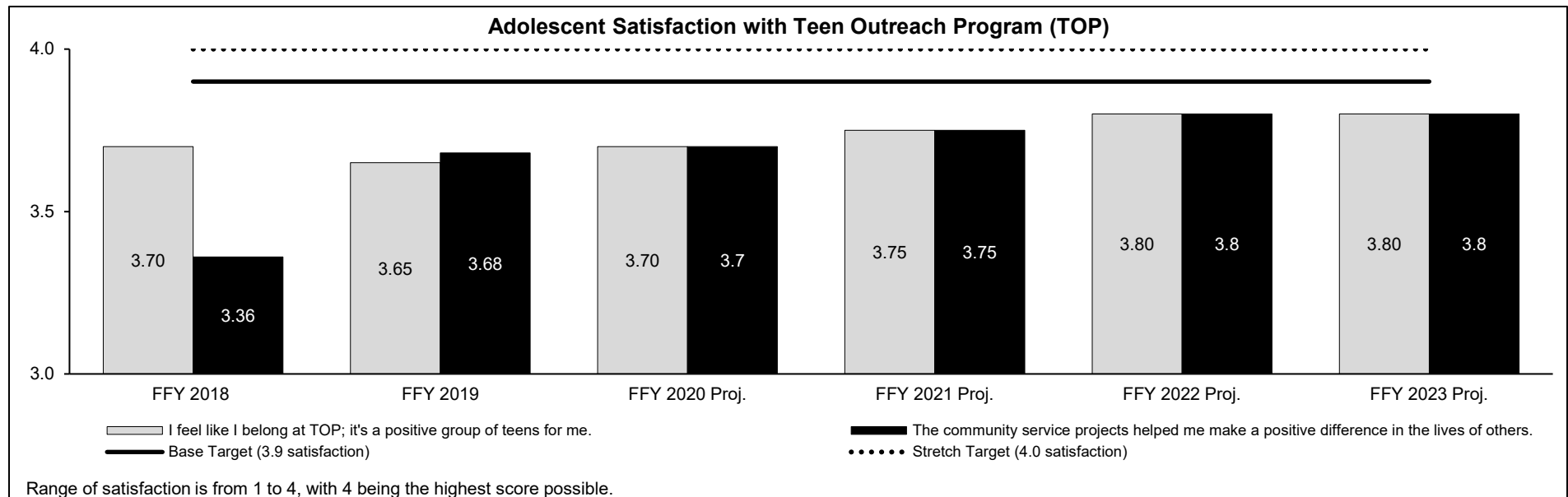
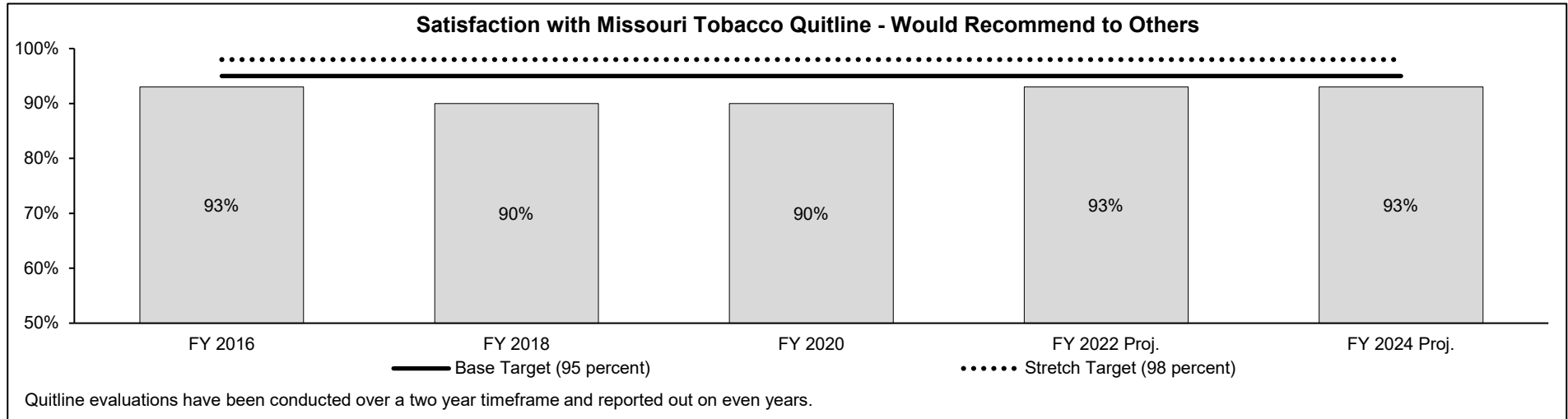
Health and Senior Services

HB Section(s): 10.700, 10.710, 10.715

Community Health Initiatives

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

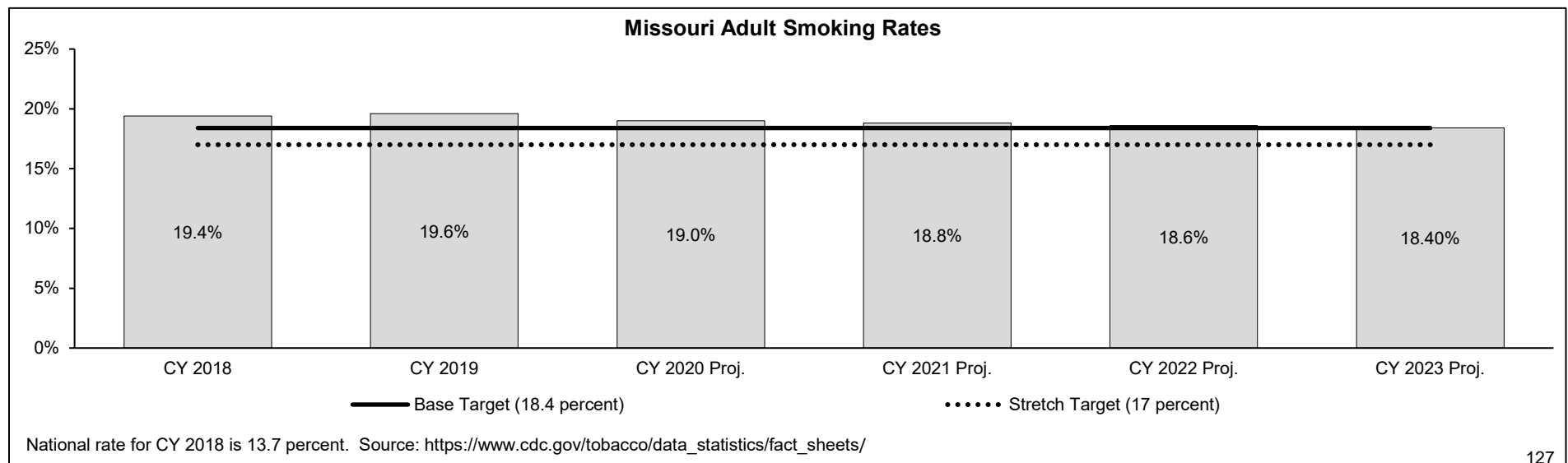
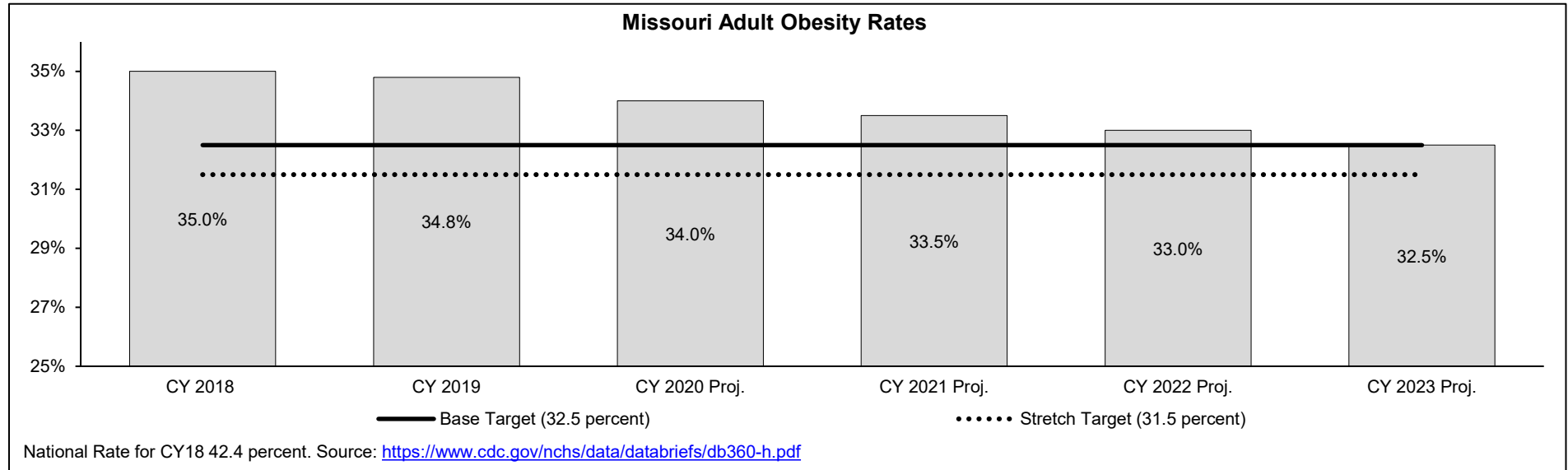
Health and Senior Services

HB Section(s): 10.700, 10.710, 10.715

Community Health Initiatives

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

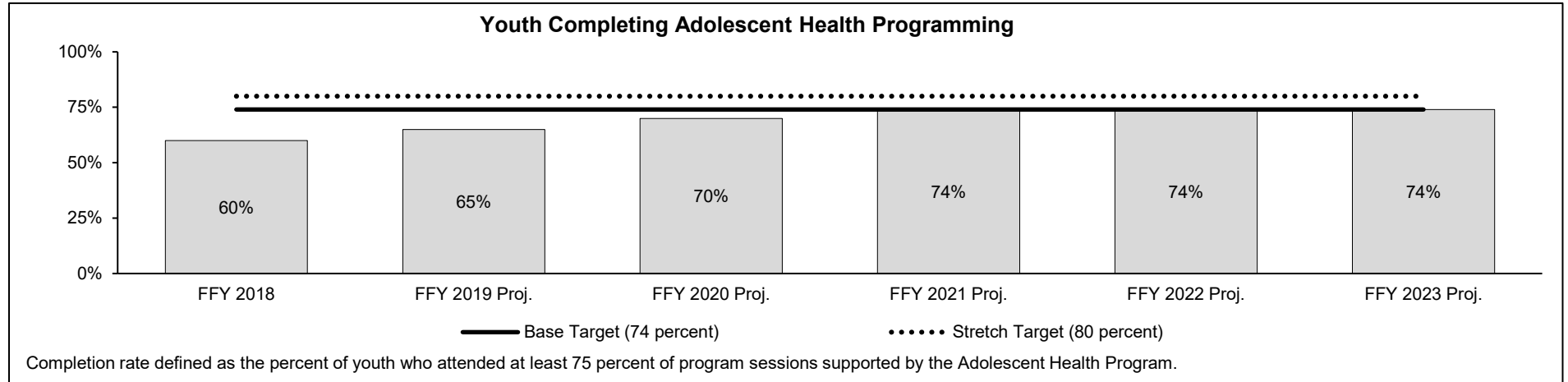
Health and Senior Services

HB Section(s): 10.700, 10.710, 10.715

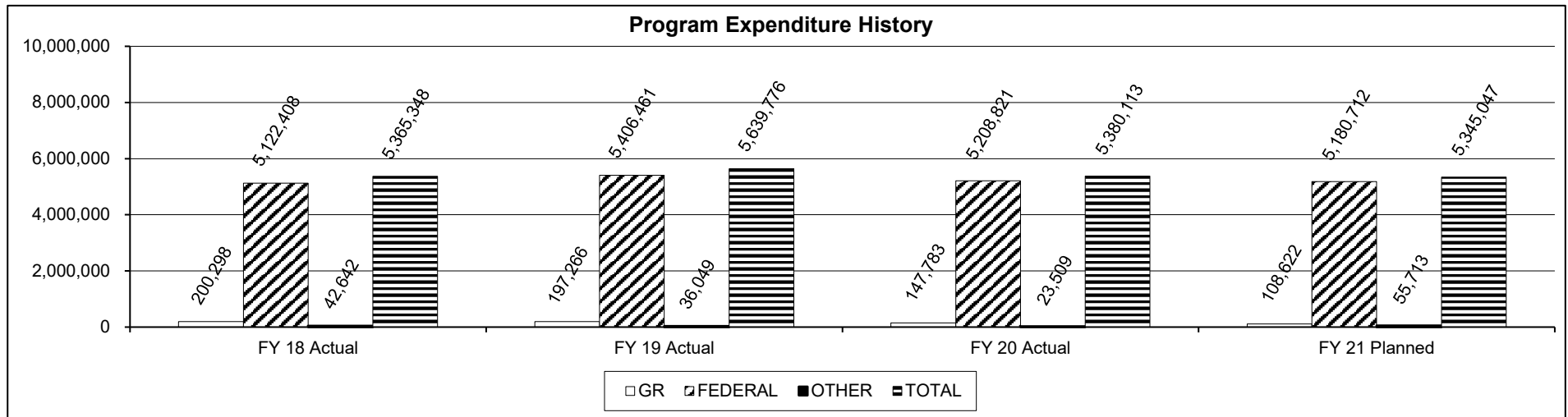
Community Health Initiatives

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Health and Senior Services Community Health Initiatives Program is found in the following core budget(s):	HB Section(s): <u>10.700, 10.710, 10.715</u>
4. What are the sources of the "Other " funds? <p>Health Initiatives (0275) and Governor's Council on Physical Fitness Trust (0924).</p>	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) <p>Missouri Comprehensive Tobacco Control Program: Public Health Service Act 301, 307, 310, 311, Comprehensive Smoking Education Act of 1984, Comprehensive Smokeless Tobacco Health Education Act of 1986. Center on Drugs and Public Policy Program: PART A, TITLE XIX, PHS Act, as amended. Team Nutrition: Section 19 of the Child Nutrition Act of 1966; Public Law 108-265, Child Nutrition and WIC Reauthorization Act of 2004. P.L. 110-161. Obesity Prevention: Part A, Title XIX, PHS Act, as amended; Public Health Service Act Sections 307 and 317 (k)(1) [42 USC 2421 and 247 b(k)(1)]; and 301A, 311BC, 317K2 (42USC241A, 243BC247BK2). Injury Prevention: Social Security Act, Title V, 45 CFR 96. Adolescent Health: Sections 167.765, 167.682, 170.15 and 192.025, RSMo.</p>	
6. Are there federal matching requirements? If yes, please explain. <p>Yes, the Title V Maternal and Child Health Services Block Grant partially supports this program and requires a three dollar non-federal match for every four dollars of federal funds received. This grant also requires maintenance of effort.</p>	
7. Is this a federally mandated program? If yes, please explain. <p>The Title V Maternal and Child Health Block Grant requires the state to address the Adolescent Health Domain for the 2016-2021 project period. Activities of the Adolescent Health Program and Injury Prevention Program ensures this domain is addressed.</p>	

PROGRAM DESCRIPTION

Health and Senior Services				HB Section(s): 10.700, 10.710, 10.755			
Environmental Public Health							
Program is found in the following core budget(s):							
	DCPH Program Operations	DCPH Program and Contracts	Office of Emergency Coordination				TOTAL
GR	1,253,262	14,832	0				1,268,094
FEDERAL	2,614,216	858,641	127,840				3,600,697
OTHER	708,620	1,000	0				709,620
TOTAL	4,576,098	874,473	127,840				5,578,411

1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need.

1b. What does this program do?

This program works to reduce the risk of illness, injury, and death related to environmental causes by assessing and promoting the reduction of chemicals in the environment and implementing and assuring sanitation and safety practices, which protect and promote overall wellness and increase positive health outcomes for Missourians.

- A. Tracks and responds to environmental emergencies and emerging diseases (such as COVID-19 and legionella), foodborne illness outbreaks, food recalls, emergency preparedness planning, incidents involving radioactive materials, transportation accidents involving food, natural disasters, and environmental and medical follow up for children with elevated blood lead levels.
- B. Provides training and technical assistance to local public health agencies (LPHAs) and industry (technical assistance for first responders and community partners, safe food handling best practices, sanitation and safety requirements for child care facilities, lodging establishments, legionella water management plans, childhood lead poisoning, and onsite wastewater treatment systems (OWTSs)).
- C. Issues permits and licenses (construction permits for OWTSs, licenses lodging establishments, accredits lead abatement training programs, licenses lead abatement professionals and contractors, and registers OWTS installers, soil evaluators, and inspectors).
- D. Inspects regulated facilities and environmental sites (food establishments, food manufacturing/processing plants, child care facilities, summer food sites, lodging establishments, frozen dessert machines, healthcare facility legionellosis, radioactive shipments, and lead abatement projects).
- E. Provides assessment and surveillance of environmental public health issues (hazardous substance exposure risks, appropriate clean up level determination), collects, integrates, and analyzes data on health effects related to environmental health hazards (algal blooms, recreational water, heat and cold related deaths, carbon monoxide deaths), provides epidemiology studies, and assures at-risk children are tested for lead poisoning.
- F. Provides environmental health education to the general public (hazardous substance exposures and conditions, waste sites, sampling of residential drinking wells, radon kits, indoor air quality and other indoor environmental issues, proper food handling, proper care of OWTSs, lead-safe work practices, annual fish consumption advisory, and blood lead testing).
- G. Responds to citizen concerns and complaints (bedbugs, food service, lodging, child-care complaints, radon, and radiation exposures).
- H. Collaborates to leverage resources between federal, state, and local entities for efficient and effective use.

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): 10.700, 10.710, 10.755		
Environmental Public Health			
Program is found in the following core budget(s):			
2a. Provide an activity measure(s) for the program.			
Program Activities for the Time Period for:	FY 2018	FY 2019	FY 2020
COVID-19 activities/responsibilities as assigned ^A			14,022 hours
Lodging facility licenses issued (new + annual renewal) ^{C,D,H}	1,493	1,512	1,421
Facilities with completed legionella environmental assessments (started 12/18) ^{B,D,E,H}	9	47	26
Environmental child care inspections (Oct 1-Sept 30) ^{B,D,H}	6,350	6,250	3,605*
Citizens provided information and assistance at outreach events ^{F,H}	13,914	13,914	10,744
Onsite waste water professionals trained by DHSS ^B	340	437	330
Frozen dessert licenses issued ^{C,D,H}	1,826	2,015	1,554
Food recall activities ^{G,H}	485	517	448
Food manufacturing facility inspections ^{D,G,H}	606	762	592
Lead abatement projects inspected ^D	361	263	482
Lead abatement professionals/contractors licensed ^C	1,403	704	627
Radon kits provided to Missouri citizens ^{E,F}	8,550	3,312	2,427
Classrooms in schools tested for radon ^{E,F}	5,657	432	1,562
Indoor air quality investigations/technical assistance ^{E,F,H}	436	236	98
Fish Consumption Advisory Web hits ^F	2,697	1,918	1,656
Environmental Public Health Tracking Network Web hits ^{F,H}	14,387	14,283	13,764
Environmental risk assessment and medical referral for lead poisoned children ^{E,F,G,H}	2,536	2,396	2,797
Blood lead poisoning surveillance (children less than age six tested for lead) ^{E,F,H}	82,190	81,212	79,118
Radiation Shipments tracked through Missouri ^{G,H}	462	441	446
High level radiation shipments inspected ^{D,G,H}	21	45	21
Citizens educated on hazardous substance exposures ^F	7,200	12,675	4,145
Private drinking water wells sampled ^{E,F,H}	92	29	154
*Data available November 2020.			
Footnotes A,B,C,D,E,F,G,H correspond to lettered activities in question 1b above.			

PROGRAM DESCRIPTION

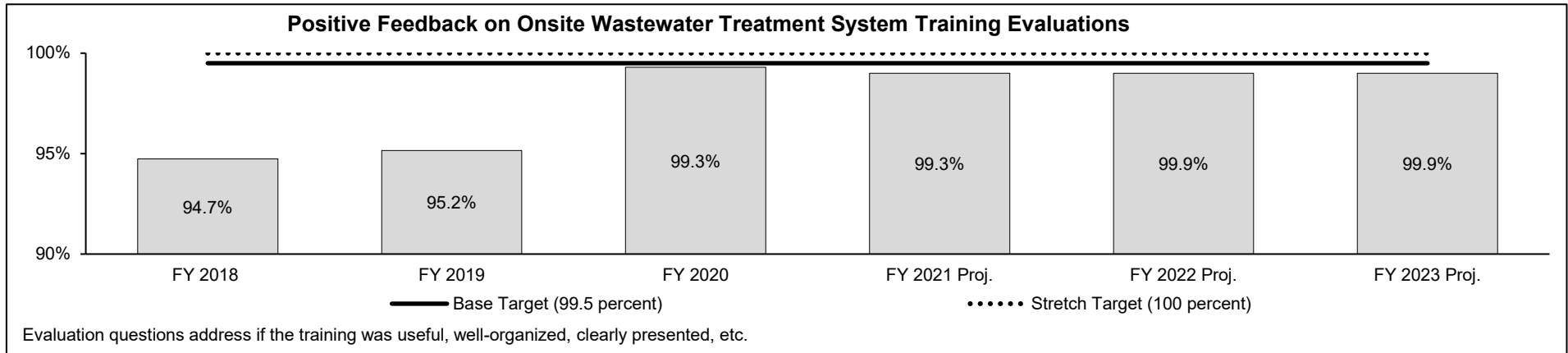
Health and Senior Services

HB Section(s): 10.700, 10.710, 10.755

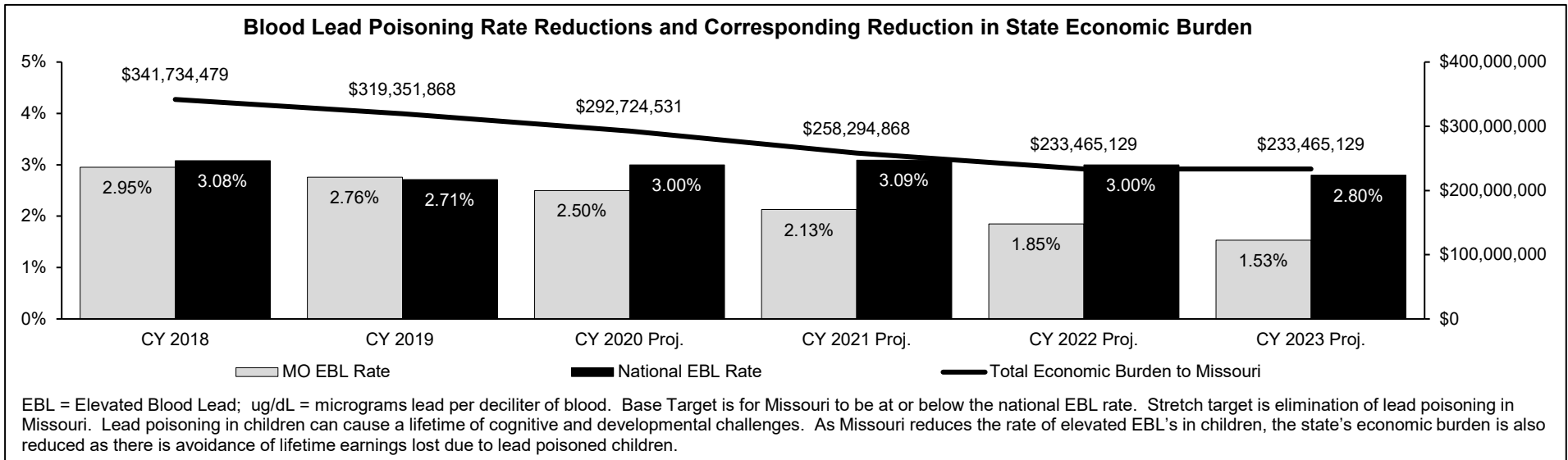
Environmental Public Health

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

Health and Senior Services

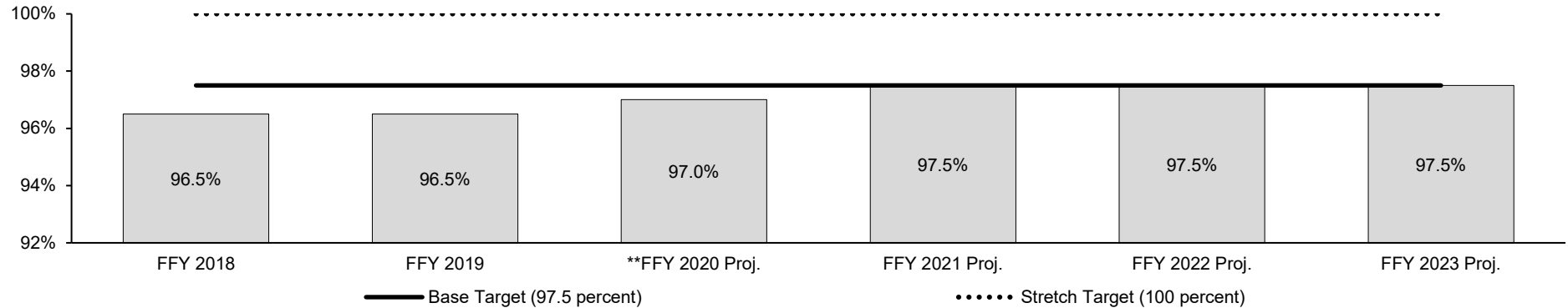
HB Section(s): 10.700, 10.710, 10.755

Environmental Public Health

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.

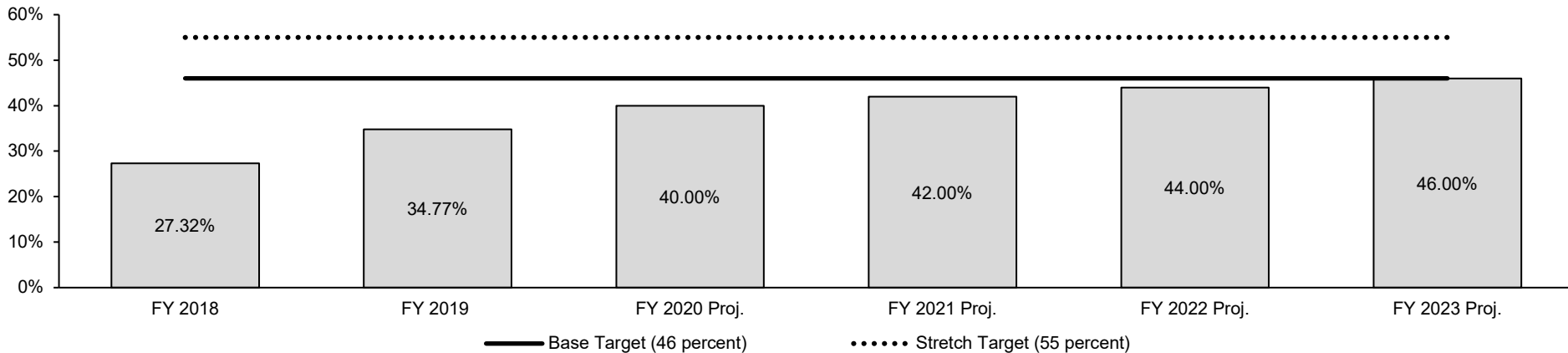
Annual Environmental Child Care Sanitation Inspections Completed On Time



*On time inspections per contract are within 60 days of the request date for routine requests and within 15 days of the request date for complaints.

**Data available November 2020.

Radon Test Kit Return Rate



Radon test kits are issued at homeowner's request. The homeowner completes the testing, then returns the test kit in order to get results. Return rates are projected to increase due to the program nearing completion of a new contract for radon test kits that promise higher return rates.

PROGRAM DESCRIPTION

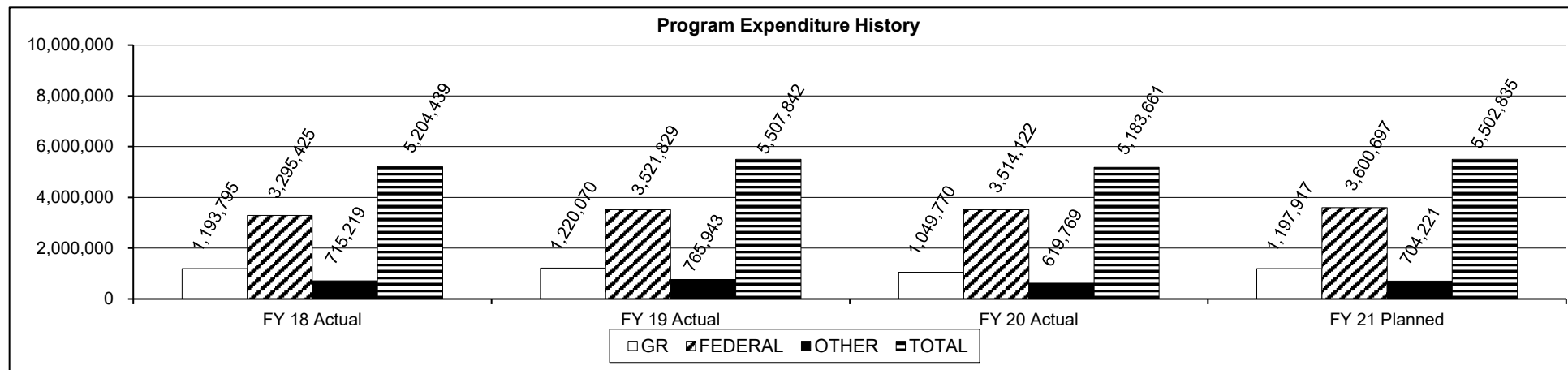
Health and Senior Services

HB Section(s): 10.700, 10.710, 10.755

Environmental Public Health

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Federal funds consist of Department of Health and Senior Services Federal (0143) and Department of Health and Senior Services Federal Stimulus (2350). Other funds consist of Health Initiatives (0275), Missouri Public Health Services (0298), Environmental Radiation Monitoring (0656), Hazardous Waste (0676), and Missouri Lead Abatement Loan Program (0893).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 192, 196, 210, 260, 315, 701, and Sections 44.100 (4)(h), 210.199-275, and 701.300-349, RSMo; 19 CSR 20-1.025, 19 CSR 20-3.015-3.080, 19 CSR 20-3.050, 19 CSR 20-10.010-10.200, 19 CSR 20-20.020, 19 CSR 20--20.075, 19 CSR 20-20.080, and 19 CSR 20-8.030; Federal Statutory or Regulatory Citation: CERCLA Section 104(I)(15); CERCLA Section 104, CERCLA Section 14(I)(15); 40 CFR parts 31 and 35, Sub-part O; FEMA-REP-1 NUREG 0654.

6. Are there federal matching requirements? If yes, please explain.

Yes, Title XIX for lead screening requires a 50 percent state match for administrative costs and a 25 percent state match for costs associated with skilled medical activities. The Environmental Protection Agency Radon Grant requires a 40 percent state match.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Health and Senior Services					HB Section(s): 10.700, 10.710			
Genetics and Newborn Services								
Program is found in the following core budget(s):								
	DCPH Program Operations	DCPH Programs and Contracts						TOTAL
GR	216,135	959,146						1,175,281
FEDERAL	927,039	4,217,160						5,144,199
OTHER	79,086	1,534,281						1,613,367
TOTAL	1,222,260	6,710,587						7,932,847

1a. What strategic priority does this program address?

Reduce opioid abuse, Improve the health and safety of Missourians most in need, and Enhance access to care.

1b. What does this program do?

- The Genetics and Newborn Services program provides education, outreach, and interventions to improve women's prenatal, maternal, and child health; increase healthier births; promote normal growth and development outcomes; increase school readiness; and facilitate healthy outcomes throughout the lifespan. These outcomes are achieved through the following activities:
 - Promoting early entrance into prenatal care;
 - Promoting and providing education on healthy behaviors starting at preconception, examples include:
 - Developing and promoting educational materials, social media messages, and multimedia marketing campaigns to educate the public on healthy behaviors and available resources;
 - Promoting the Count the Kicks program to reduce still births;
 - Promoting use of folic acid to reduce birth defects;
 - Promoting the avoidance of smoking, alcohol, and other drugs during pregnancy;
 - Promoting breastfeeding; and
 - Promoting healthy parenting skills.
 - Administering a confidential, toll-free Maternal Child Health Information and Referral Line that connects families with programs and services (TEL-LINK);
 - Administering the provision of voluntary evidence-based home visitation model services to low income at-risk prenatal and postpartum women and their infants and children (up to age 5) to improve pregnancy and infant health outcomes;
 - Providing newborn screening tracking and follow-up for over 70 different rare disorders, including hearing loss and critical congenital heart disease;
 - Providing safe portable cribs and safe sleep education to low-income families;
 - Collaborating with child abuse medical resource centers to provide training, support, and mentoring to Sexual Assault Forensic Examination-Child Abuse Resource and Education (SAFE-CARE) medical providers;
 - Providing screening, diagnostic evaluations, treatment, and counseling for Missourians with genetic conditions; and
 - Providing metabolic formula for adults and children with metabolic conditions.

PROGRAM DESCRIPTION

Department of Health and Senior Services	HB Section(s): <u>10.700, 10.710</u>
Genetics and Newborn Services	
Program is found in the following core budget(s):	
2a. Provide an activity measure(s) for the program.	

Clients Served by Newborn Health Services						
	FFY 2018	FFY 2019	FFY 2020 Proj.*	FFY 2021 Proj.	FFY 2022 Proj.	FFY 2023 Proj.
Educational Materials Distributed	417,011	405,089	400,000	400,000	400,000	400,000
Safe Cribs Distributed	406	334	292**	335	400	460
Safe Sleep Education Sessions	655	626	574**	625	700	775
Number of TEL-LINK Referrals	2,167	2,912	2,900	2,900	2,900	2,900
*Data available December 2020.						
**Decrease in Safe Cribs Program utilization and education sessions is due to COVID-19 being a top priority for Local Public Health Agencies.						

Home Visitation Clients Served						
	FFY 2018	FFY 2019	FFY 2020 Proj.*	FFY 2021 Proj.	FFY 2022 Proj.	FFY 2023 Proj.
Building Blocks	302	364	325	325	325	325
Maternal, Infant, and Early Childhood Home Visiting (MIECHV)	508	576	525*	575**	575**	575**
Healthy Families Missouri Home Visiting	139	147	140	140	140	140
TOTAL	949	1,087	990	1,040	1,040	1,040
*The FFY 2020 projection is less due to a caseload reduction recommended by the National Home Visiting Model. Data available December 2020						
**The increase of the projections for FFY 2021, 2022, and 2023 are due to redistribution of funding to support more caseload capacity as a result of a MIECHV supported agency declining the FFY 2021 contract and an award of a new RFP for expanded services in FFY 2021.						

PROGRAM DESCRIPTION

Department of Health and Senior Services	HB Section(s): <u>10.700, 10.710</u>					
Genetics and Newborn Services						
Program is found in the following core budget(s):						
2a. Provide an activity measure(s) for the program. (continued)						
Newborn Blood Spot Screening Tracking and Follow-up						
The Missouri Newborn Blood Spot Screening Program tracked, followed, and provided educational information to the parents of:	CY 2018	CY 2019	CY 2020 Proj.*	CY 2021 Proj.	CY 2022 Proj.	CY 2023 Proj.
Newborns referred to contracted referral centers for follow-up of abnormal newborn blood spot screening results.	676	577	625	625	625	625
Newborns diagnosed with disorders identified through newborn blood spot screening.	182	168*	200	200	200	200
Newborns with hemoglobinopathy trait identified through newborn blood spot screening.	1,644	1,555	1,500	1,500	1,500	1,500
Newborns who need a repeat blood spot screening.	2,118	2,915	2,500	2,500	2,500	2,500
Newborns who missed the blood spot screening.	305	260	300	300	300	300
**Data available November 2020.						
Newborn Hearing Screening Tracking and Follow-up						
The Missouri Newborn Hearing Screening Program tracked, followed, and provided educational information to the parents of:	CY 2018	CY 2019	CY 2020 Proj.	CY 2021 Proj.	CY 2022 Proj.	CY 2023 Proj.
Newborns who failed to pass their initial newborn hearing screening.	2,445	2,492	2,400	2,400	2,400	2,400
Newborns who missed their hearing screening.	575	445	500	500	500	500
Newborns who were diagnosed with permanent hearing loss and referred to early intervention via Missouri's Part C Program, First Steps.	98	95	95	95	95	95

PROGRAM DESCRIPTION

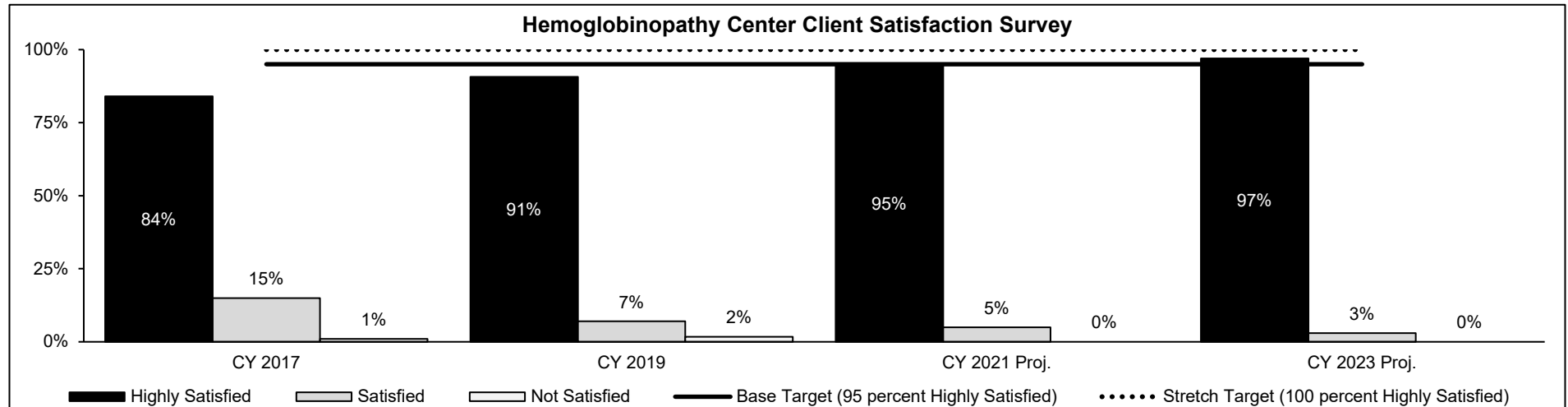
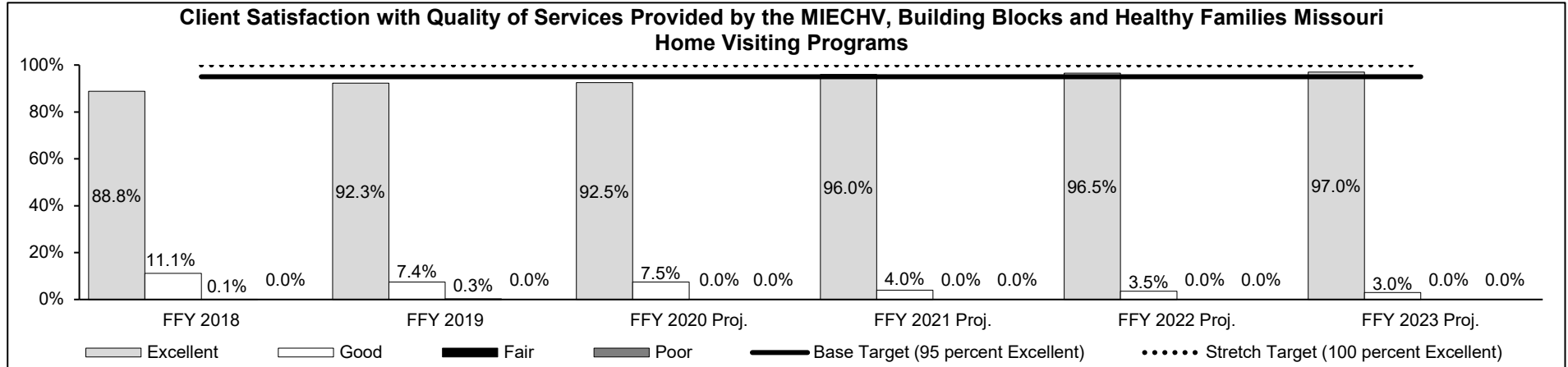
Department of Health and Senior Services

HB Section(s): 10.700, 10.710

Genetics and Newborn Services

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.



This survey is given to hemoglobinopathy patients to evaluate their level of satisfaction with the care they receive at the hemoglobinopathy centers. DHSS contracts with four pediatric and three adult hemoglobinopathy centers to provide newborn screening follow-up and comprehensive medical services (i.e. inpatient, outpatient, and emergency care) for individuals and families with sickle cell disease and other related disorders. The survey is conducted every 2 years.

PROGRAM DESCRIPTION

Department of Health and Senior Services

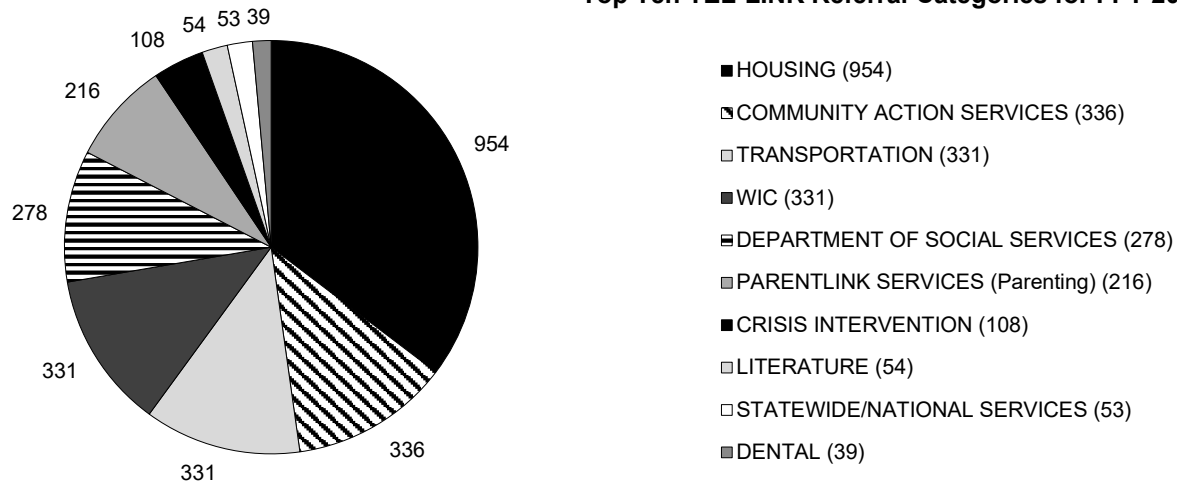
HB Section(s): 10.700, 10.710

Genetics and Newborn Services

Program is found in the following core budget(s):

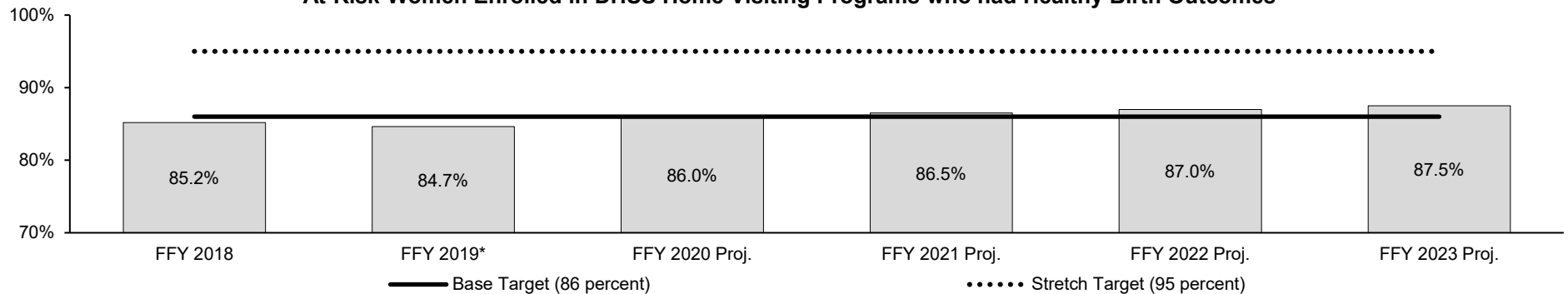
2c. Provide a measure(s) of the program's impact.

Top Ten TEL-LINK Referral Categories for FFY 2019



TEL-LINK is the DHSS's confidential, toll-free telephone line for maternal and child health care. The purpose of TEL-LINK is to provide information and referrals to Missouri residents concerning a wide range of health services. There are 52 different referral categories within the TEL-LINK database. The ten referral categories illustrated here represent 93 percent of the total referrals for FFY 2019. The number of referrals may fluctuate from year to year based upon available funding for advertising as well as the needs of the population.

At-Risk Women Enrolled in DHSS Home Visiting Programs who had Healthy Birth Outcomes



*The decreased percentage for FFY 2019 is likely contributed to the closure of a major birthing hospital in Kennett, MO, in Dunklin county, one of the five counties surveyed by MIECHV home visiting. Several births from this population occurred between 35 to 36 weeks and are speculated to have been elective due to increased distance to the next closest birthing hospital to the client. Healthy birth outcomes are defined as births occurring at 37 or greater weeks gestation.

PROGRAM DESCRIPTION

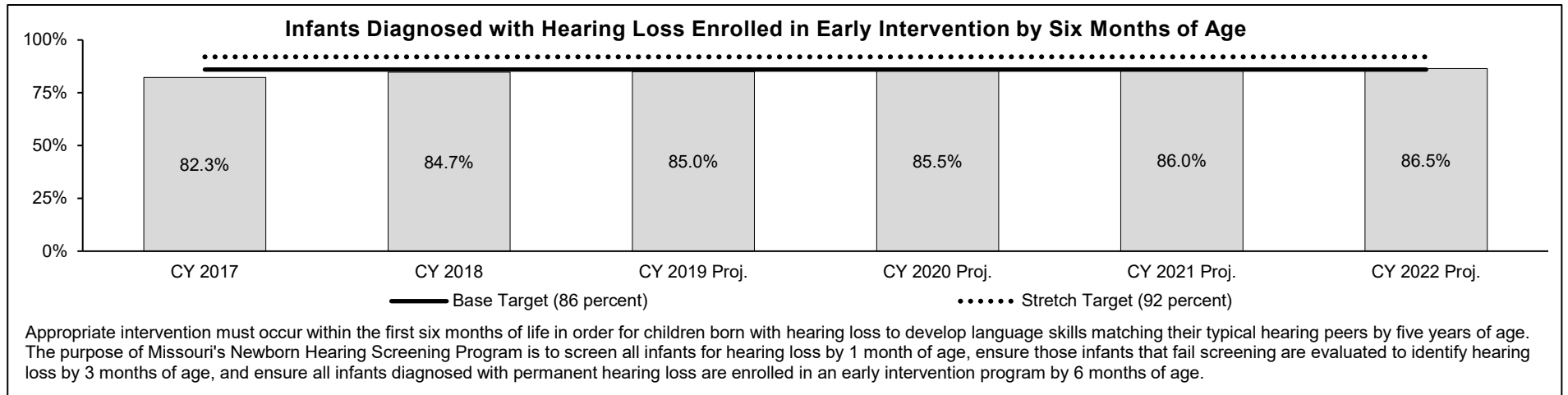
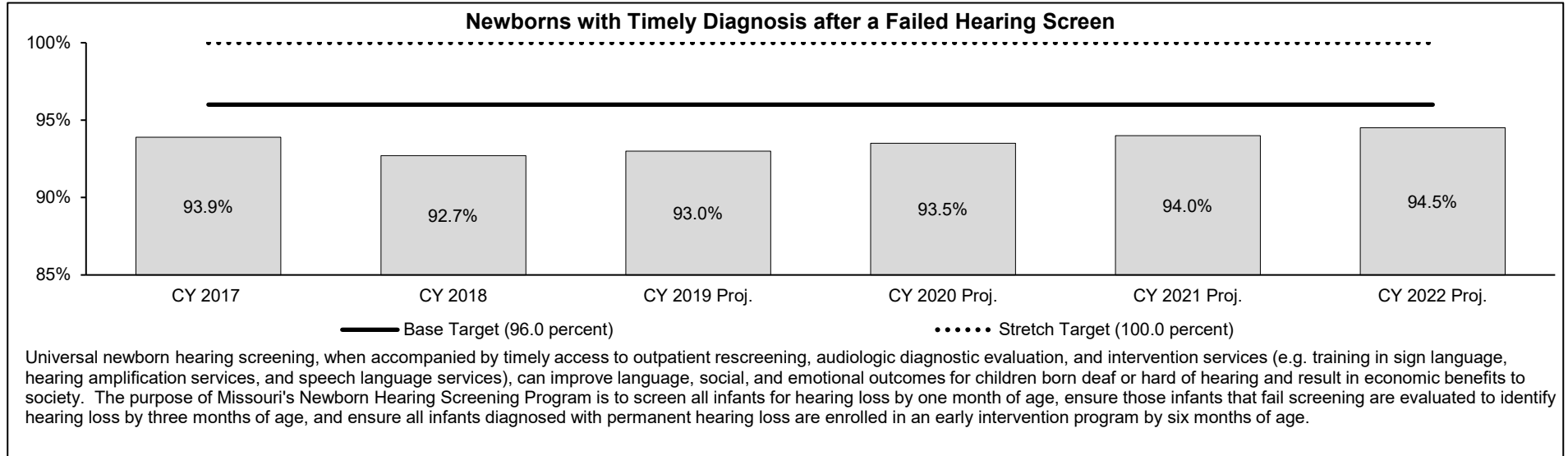
Department of Health and Senior Services

HB Section(s): 10.700, 10.710

Genetics and Newborn Services

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact. (continued)



PROGRAM DESCRIPTION

Department of Health and Senior Services

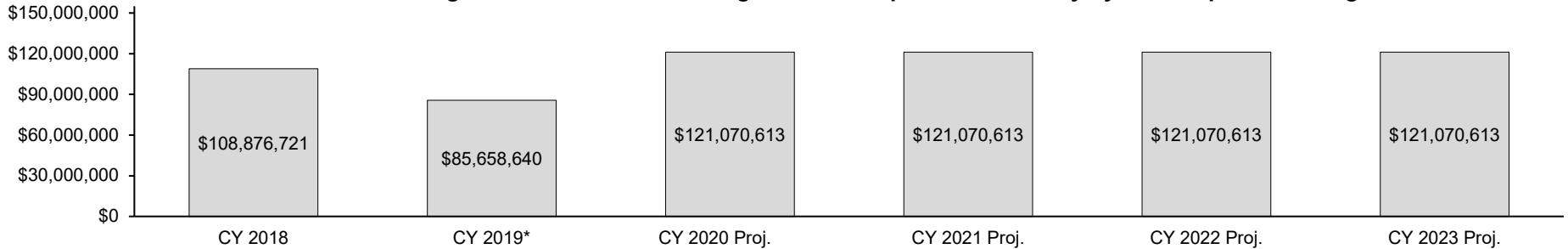
HB Section(s): 10.700, 10.710

Genetics and Newborn Services

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.

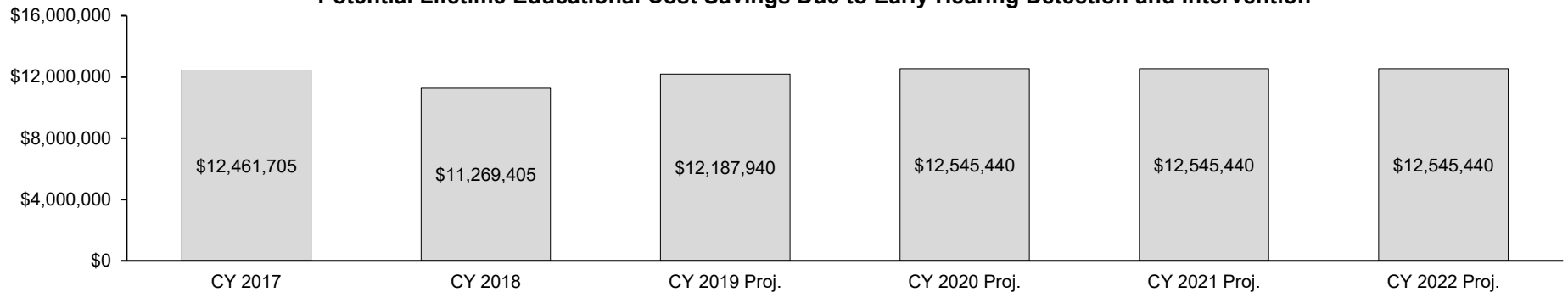
Potential Lifetime Cost Savings Due to Prevention of Cognitive Developmental Disability by Blood Spot Screening



*Data available January 2020.

In 2003, the Center for Disease Control and Prevention (CDC) estimated the average lifetime costs per person with cognitive developmental disability to be approximately \$1,014,000. The U.S. Bureau of Labor Statistics Consumer Price Index Inflation Calculator was used to calculate inflation over time. The number of disorders detected varies from year to year due to variables in incidence. The numbers of infants in this chart only includes those with disorders on the blood spot screening panel where cognitive developmental disability is a symptom and where there is evidence to show that early diagnosis and treatment prevents this specific disability. Disorders included are: biotinidase deficiency, congenital adrenal hyperplasia, congenital primary hypothyroidism, galactosemia, amino acid disorders, fatty acid disorders, and organic acid disorders. Additional cost savings are likely associated with the remaining blood spot disorders, however, there is not sufficient data to provide a dollar estimate. The program did not set targets as it is not possible to project the number of children identified with the specified conditions.

Potential Lifetime Educational Cost Savings Due to Early Hearing Detection and Intervention



The CDC estimated the lifetime educational cost of undiagnosed or untreated hearing loss at \$115,600 per child (year 2007 value for permanent hearing loss without other disabilities.) The CDC estimated cost of newborn hearing screening was \$26 in 2010. The U.S. Bureau of Labor Statistics Consumer Price Index Inflation Calculator was used to calculate inflation over time. Total savings was calculated as (number of infants diagnosed x average lifetime cost) - (cost of hearing screening x total newborns screened). The program did not set targets as it is not possible to project the number of children identified with the specified conditions.

PROGRAM DESCRIPTION

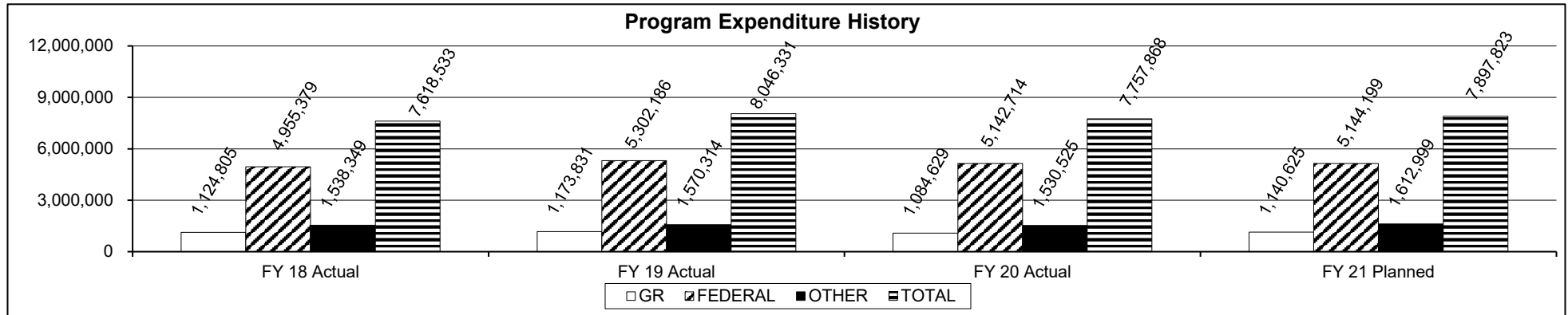
Department of Health and Senior Services

HB Section(s): 10.700, 10.710

Genetics and Newborn Services

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Health Initiatives Fund (0275) and Missouri Public Health Services (0298).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 191.300 - 191.380 RSMo (Adult Genetics and Metabolic Formula; Sections 191.331 - 191.332 RSMo (Newborn Blood Spot Screening)); Sections 191.925 - 191.931, RSMo (Newborn Hearing Screening); Section 191.334, RSMo (Newborn Critical Congenital Heart Disease Screening); Sections 192.060 and 192.067, RSMo (Pregnancy Associated Mortality Review); Sections 191.725, 737, and 743, RSMo (Perinatal Substance Abuse); and the Federal Omnibus and Reconciliation Act (OBRA 89) and Maternal Child Health Information and Referral Line and Section 192.001.1, RSMo (TEL-LINK). This also includes the Social Security Act; Title V, Maternal and Child Health Services Title V Block Grant Sections 501 - 510; § 511 (c) Maternal, Infant and Early Childhood Home Visiting Programs (42 U.S.C. § 711 (c)), as added by § 2951 of the Patient Protection and Affordable Care Act (P.L. 111 - 148), reauthorization and appropriation for FFY16 provided through Medicare Access and CHIP Reauthorization Act (P.L. 114-10).

6. Are there federal matching requirements? If yes, please explain.

Yes. The Maternal and Child Health Services Title V Block Grant partially supports this program and requires a three dollar non-federal match for every four dollars of federal funds received, and requires maintenance of effort.

PROGRAM DESCRIPTION

Department of Health and Senior Services	HB Section(s): <u>10.700, 10.710</u>
Genetics and Newborn Services	
Program is found in the following core budget(s):	
7. Is this a federally mandated program? If yes, please explain.	
Yes. Federal Omnibus and Reconciliation Act (OBRA 89) and Maternal Child Health Information and Referral Link (TEL-LINK) and Social Security Act, Title V, § 511 (c) Maternal, Infant and Early Childhood Home Visiting Programs (42 U.S.C. § 711 (c)), as added by § 2951 of the Patient Protection and Affordable Care Act (P.L. 111-148).	

PROGRAM DESCRIPTION

Department of Health and Senior Services				HB Section(s): 10.700, 10.710				
Health Information and Epidemiology								
Program is found in the following core budget(s):								
	DCPH Program Operations	DCPH Programs and Contracts						TOTAL
GR	485,630	0						485,630
FEDERAL	1,672,549	1,785,102						3,457,651
OTHER	24,049	0						24,049
TOTAL	2,182,228	1,785,102						3,967,330

1a. What strategic priority does this program address?

Reduce opioid misuse and Improve the health and safety of Missourians most in need.

1b. What does this program do?

The Bureau of Health Care Analysis and Data Dissemination and the Bureau of Epidemiology and Vital Statistics are responsible for collecting, analyzing, and providing health information on a range of health conditions and diseases, risk factors, and preventative practices. This information is used by local, state, and national partners in addressing the overall health and wellness of Missourians. Areas of emphasis include, but are not limited to, substance abuse, maternal and child health, chronic disease, and communicable disease. Activities include:

- Serving as the subject matter experts on issues affecting Missourians across their lifespan.
- Collecting, analyzing, and interpreting health related data for use by internal and external stakeholders.
- Providing statistical and analytical services to many state public health programs and the public through ad-hoc requests, publications, online data applications, presentations, and exhibits.
- Providing the information necessary to shape policy decisions and promote evidence based practices, which assist public health organizations (local, state, and national) to increase positive health behaviors and promote overall public health.

2a. Provide an activity measure(s) for the program.

Health Information Services Provided						
	FY 2018	FY 2019	FY 2020	FY 2021 Proj.	FY 2022 Proj.	FY 2023 Proj.
Data Requests	523	583	341	482	469	431
Exhibits	12	9	11	11	10	11
Customized Presentations	31	42	38	37	39	38
Publications	12	55	51	39	48	46
Note: Services provided primarily used the following data sources: Missouri Public Health Information Management System (MOPHIMS) web query system, Missouri vital statistics, Patient Abstract System, Pregnancy Risk Assessment Monitoring System (PRAMS), Pregnancy Mortality Surveillance System (PMSS), Enhanced State Opioid Overdose Surveillance (ESOOS), Missouri Violent Death Reporting System (MOVDRS), and Behavioral Risk Factor Surveillance System (BRFSS). Due to staff reassignments to meet department priorities, the number of data requests filled during March to June 2020 were drastically lower than previous years.						

PROGRAM DESCRIPTION

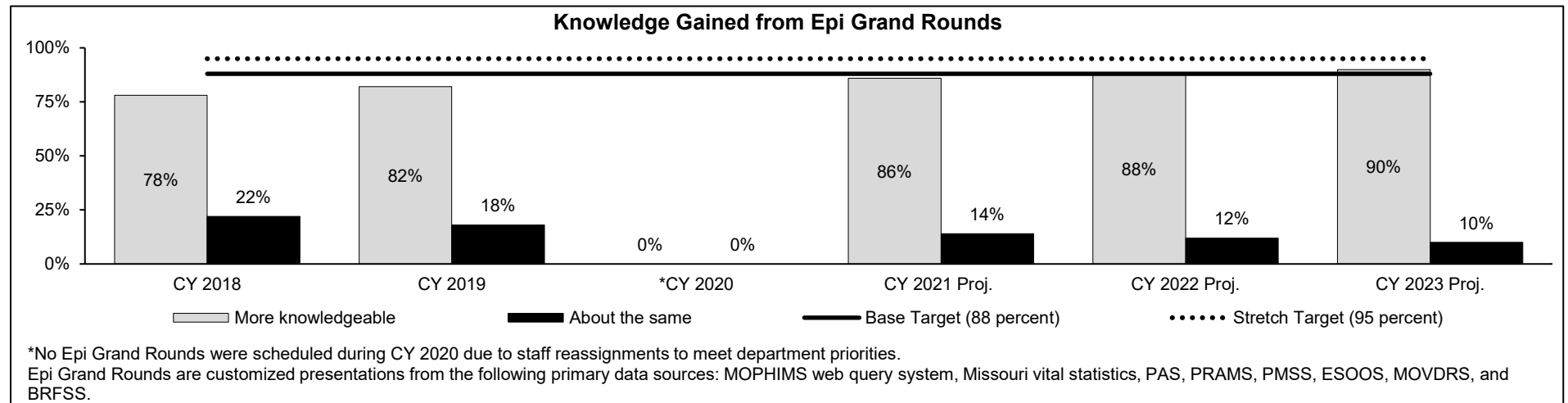
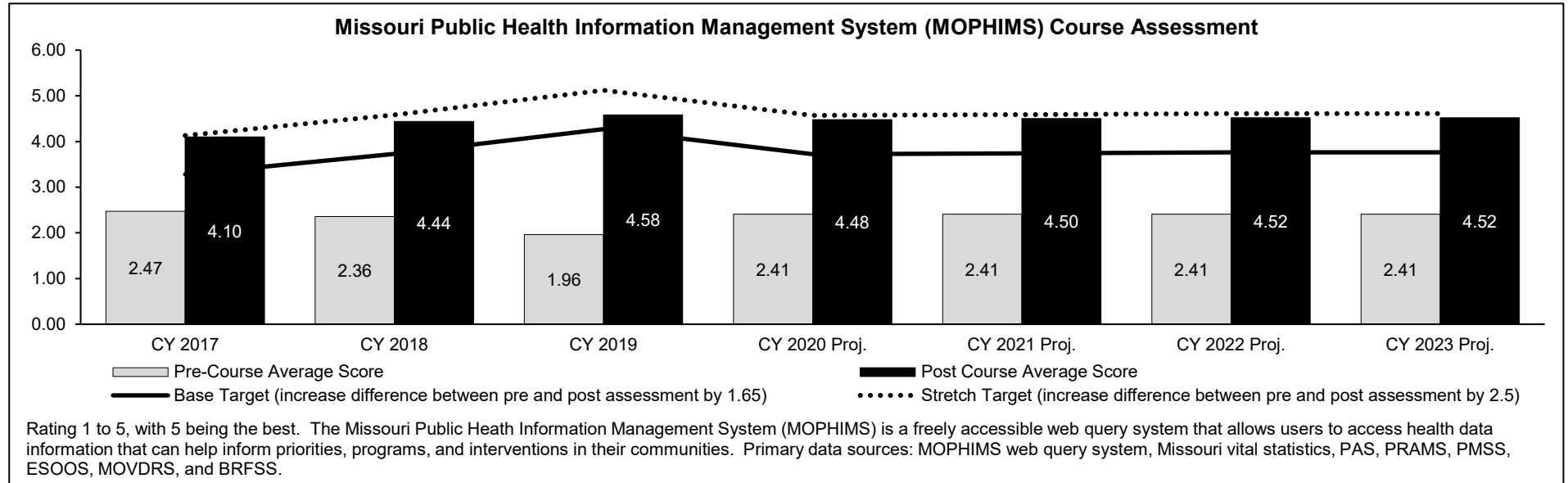
Department of Health and Senior Services

HB Section(s): 10.700, 10.710

Health Information and Epidemiology

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

Department of Health and Senior Services

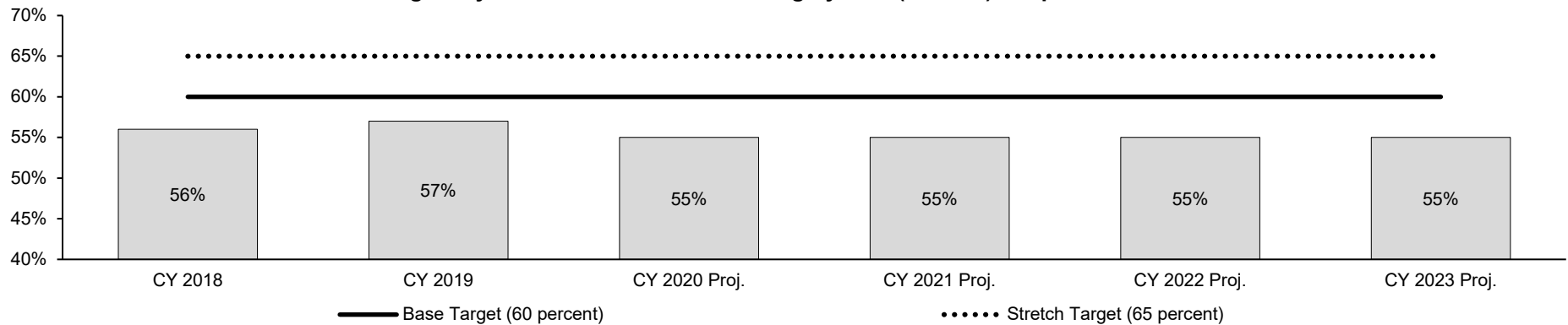
HB Section(s): 10.700, 10.710

Health Information and Epidemiology

Program is found in the following core budget(s):

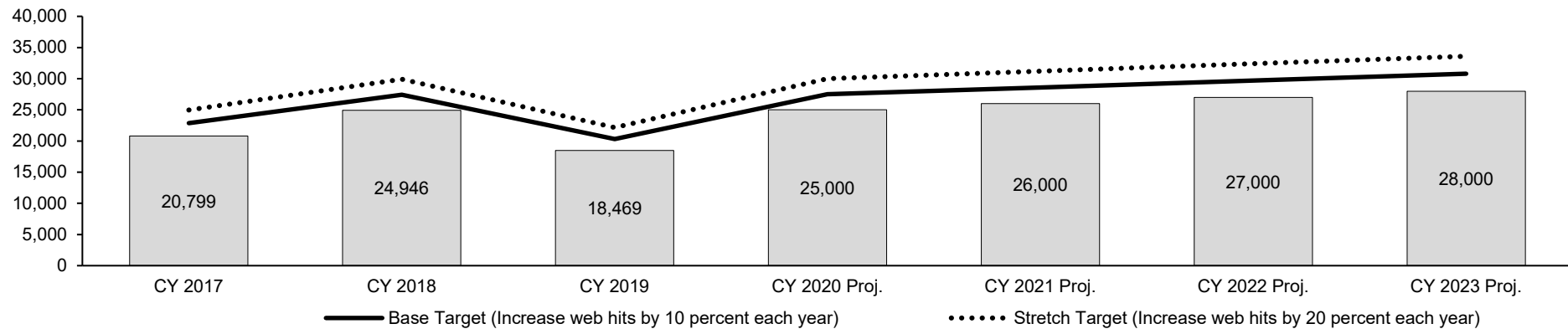
2c. Provide a measure(s) of the program's impact.

Pregnancy Risk Assessment Monitoring System (PRAMS) Response Rate



PRAMS is an ongoing, population-based survey surveillance system designed to identify and monitor selected maternal experiences and behaviors that occur before and during pregnancy and during the child's early infancy. PRAMS provides statewide estimates of selected perinatal health indicators that are representative of women who have recently delivered a live birth. PRAMS collects data through a mailed survey with telephone follow-up for non-respondents.

MOPHIMS Web Query System Events: Birth and Death



Features the frequency of web events, or web hits for birth and death data tools.

PROGRAM DESCRIPTION

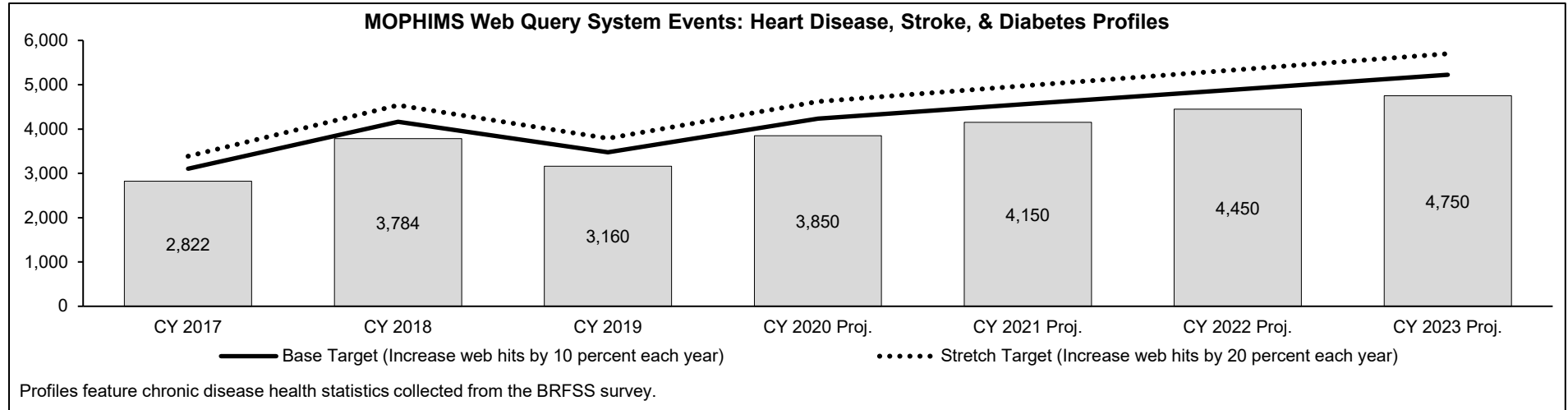
Department of Health and Senior Services

HB Section(s): 10.700, 10.710

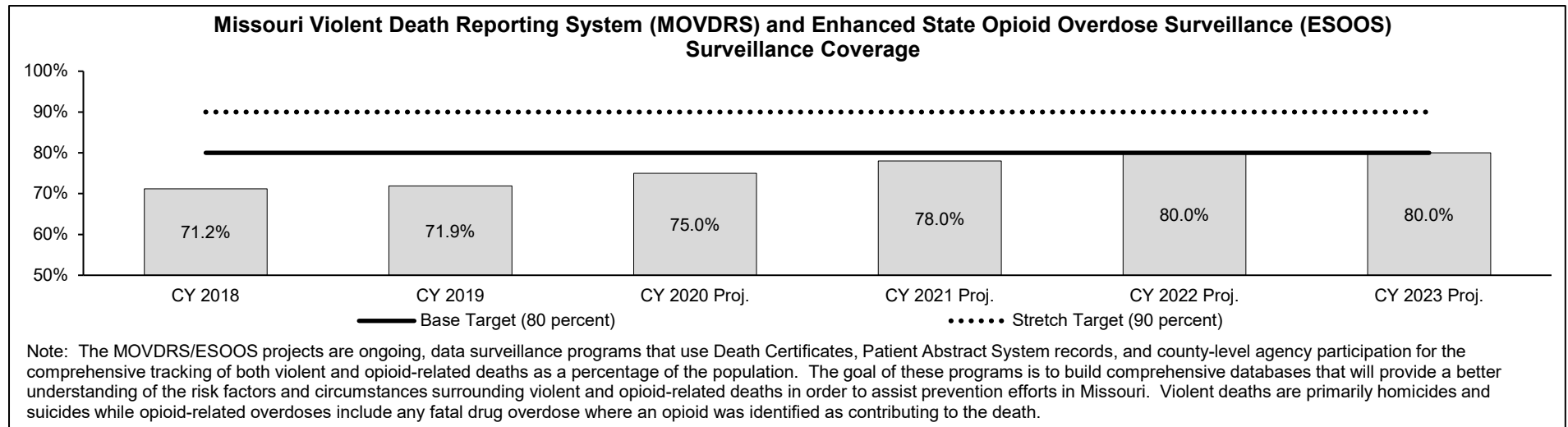
Health Information and Epidemiology

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact. (continued)



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

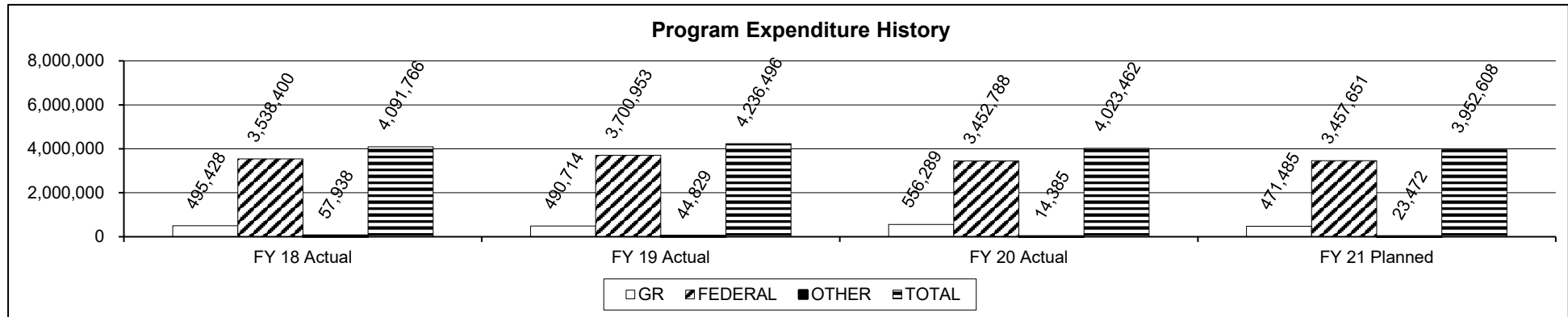
Department of Health and Senior Services

HB Section(s): 10.700, 10.710

Health Information and Epidemiology

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Health Initiatives (0275), Missouri Public Health Services (0298), and Department of Health and Senior Services Document Services (0646).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 188.052, 188.055, 192.020, 192.025, 192.040, 192.050, 192.060, 192.067, 192.068, 192.080, 192.323, 192.650-657, 192.665-192.667, 192.735-192.739, 193.005-325, and 260.391.1(2). Behavioral Risk Factor Surveillance System: 42 USC Section 301 (a)317(k); Missouri Cancer Registry Cancer Information System: Section 192.650-657, RSMo, PL 102-515; Pregnancy Risk Assessment Monitoring System: CDC-RFA-DP06-002; Maternal and Child Health Title V Block Grant: Social Security Act, Title V, Sections 501-510 (USC 701-710, Subchapter V, Chapter 7, Title 42); and National Violent Death Reporting System: CDC-RFA-CE16-1607.

6. Are there federal matching requirements? If yes, please explain.

Yes, the Cancer Registry grant requires one dollar of in-kind match from reporting facilities and the University of Missouri for every three dollars of federal funds and requires maintenance of effort. The MCH Title V Block Grant supports portions of the Office of Epidemiology and requires a three dollar non-federal/four dollar federal match and maintenance of effort.

7. Is this a federally mandated program? If yes, please explain.

Yes, the Cancer Registry is federally mandated (Cancer Registries Amendment Act: PL 102-515).

PROGRAM DESCRIPTION

Health and Senior Services							HB Section(s): 10.700, 10.710	
HIV, STI, and Hepatitis (HSH)								
Program is found in the following core budget(s):								
	DCPH Program Operations	DCPH Programs and Contracts						TOTAL
GR	803,911	5,266,969						6,070,880
FEDERAL	2,137,002	76,398,675						78,535,677
OTHER	10,799	0						10,799
TOTAL	2,951,712	81,665,644						84,617,356

1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need and Enhance access to care.

1b. What does this program do?

This program provides HIV, sexually transmitted infection (STI), and viral hepatitis education to the general public, those at risk for infection, and clinical providers; access to HIV, STI, and viral hepatitis prevention and testing services; increased access to HIV, STI, and viral hepatitis care and treatment; and a coordinated and efficient use of limited HIV, STI, and viral hepatitis resources to protect health and keep people safe. These outcomes are achieved through the following activities:

- Educating Missourians regarding HIV, STI, and hepatitis prevention, education, testing, and linkage to care services to stop the spread of infection, prevent re-infection, and prevent poor health outcomes.
- Providing screening and testing resources for specific, disproportionately affected populations who are underinsured or uninsured. Priority populations vary by condition and are based on epidemiological data and grant priorities.
- Delivering services in collaboration with local public health agencies, as well as a network of prevention contractors and testing program partner sites to ensure access to services throughout the state.
- Providing disease information, risk reduction counseling, and partner services (including elicitation of sex/needle sharing partners and confidential notification of exposed partners to offer counseling, testing, and referral for treatment and care).
- Providing access to HIV medical care, medication, and related services for low income Missourians living with HIV to improve individual health outcomes as well, as to reduce HIV transmission rates. Individuals living with HIV for whom the virus is well controlled by HIV medications pose essentially no risk of transmitting the virus through sexual contact.
- Facilitating the coordination and collaboration among statewide HIV, STI, and hepatitis service providers and stakeholders to determine program priorities and ensure efficient use of limited resources based on historical epidemiological data and emerging trends.

PROGRAM DESCRIPTION

Health and Senior Services **HB Section(s):** 10.700, 10.710

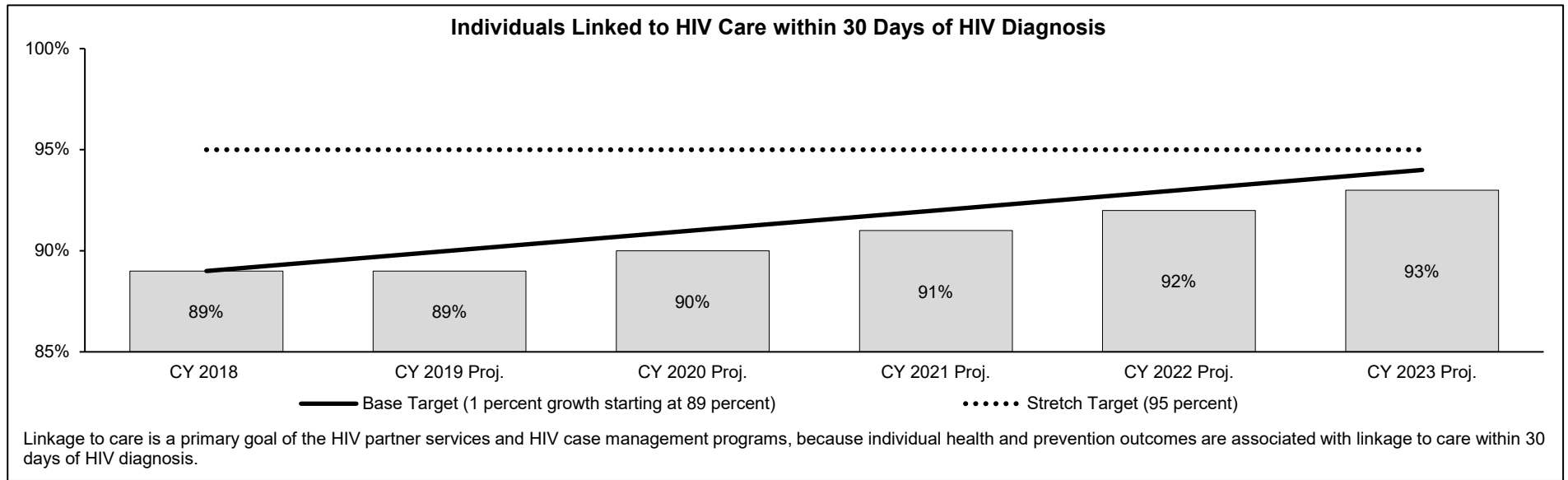
HIV, STI, and Hepatitis (HSH)

Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program.

HIV, STD, and Hepatitis Clients Served						
Program/Service	CY 2018	CY 2019	CY 2020 Proj.	CY 2021 Proj.	CY 2022 Proj.	CY 2023 Proj.
HIV Care Program Clients Served	8,343	8,575	8,600	8,625	8,650	8,650
HIV Tests	84,327	82,844	85,000	85,000	85,000	85,000
Hepatitis C Rapid Tests	3,955	3,389	3,500	3,500	3,500	3,500
Gonorrhea/Chlamydia Tests	57,680	60,369	55,000	55,000	55,000	55,000
Syphilis Tests	30,408	30,986	30,000	30,000	30,000	30,000
Individuals Receiving Partner Services	3,938	4,511	3,900	3,900	3,900	3,900
Condoms Distributed	323,970	412,609	415,000	430,000	430,000	430,000
STI Medications Distributed (for the treatment of Gonorrhea, Chlamydia, or Syphilis infection; units represent one pill, vial, or shot)	74,970	73,767	69,000	74,000	74,000	74,000

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

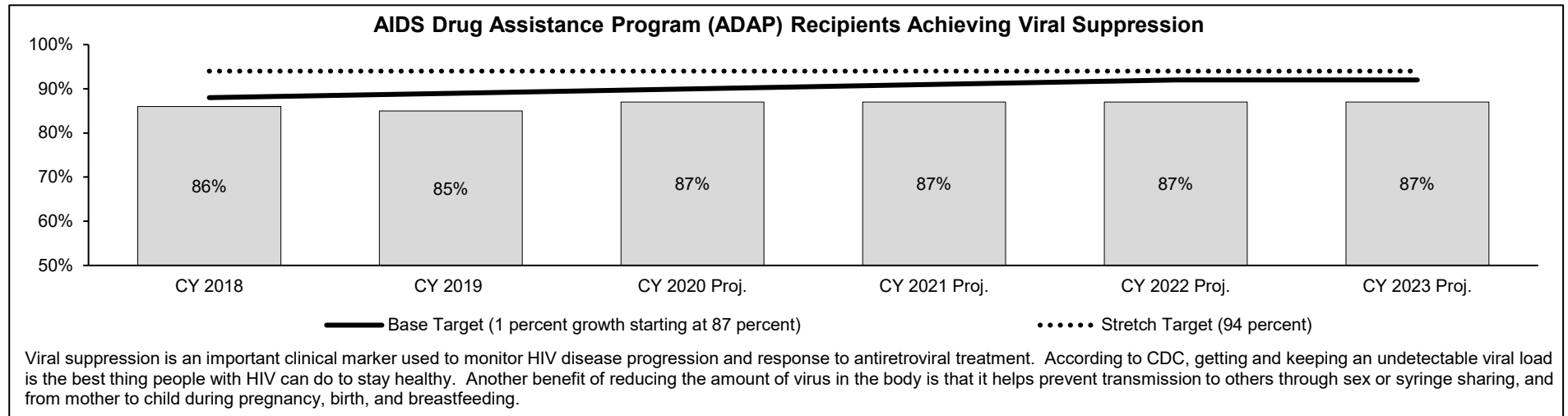
Health and Senior Services

HB Section(s): 10.700, 10.710

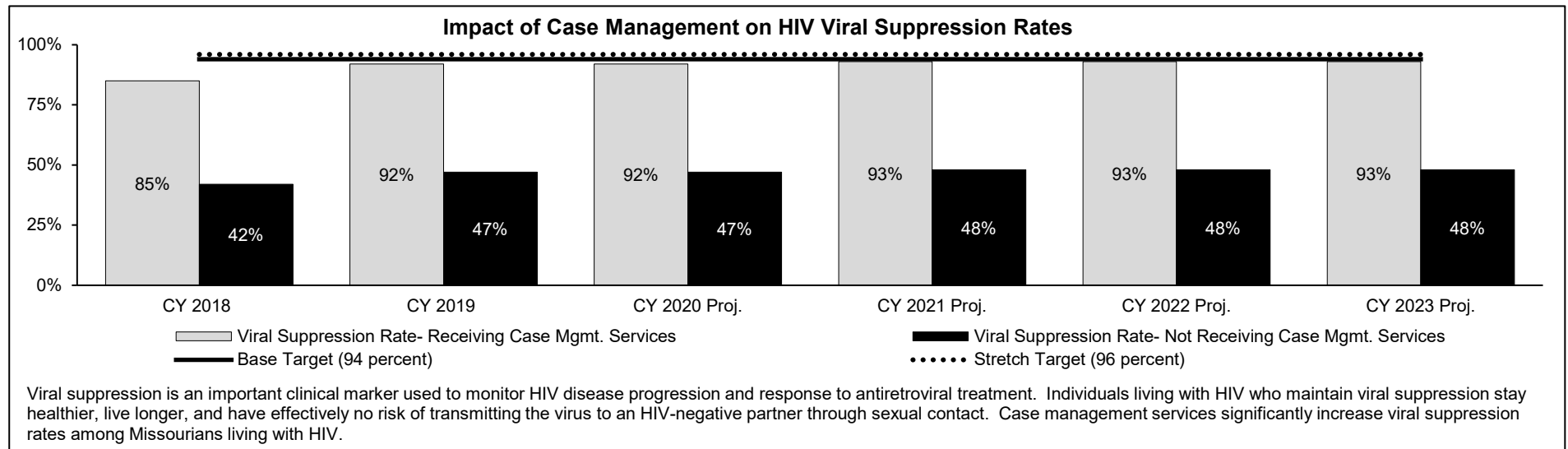
HIV, STI, and Hepatitis (HSH)

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality. (continued)



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

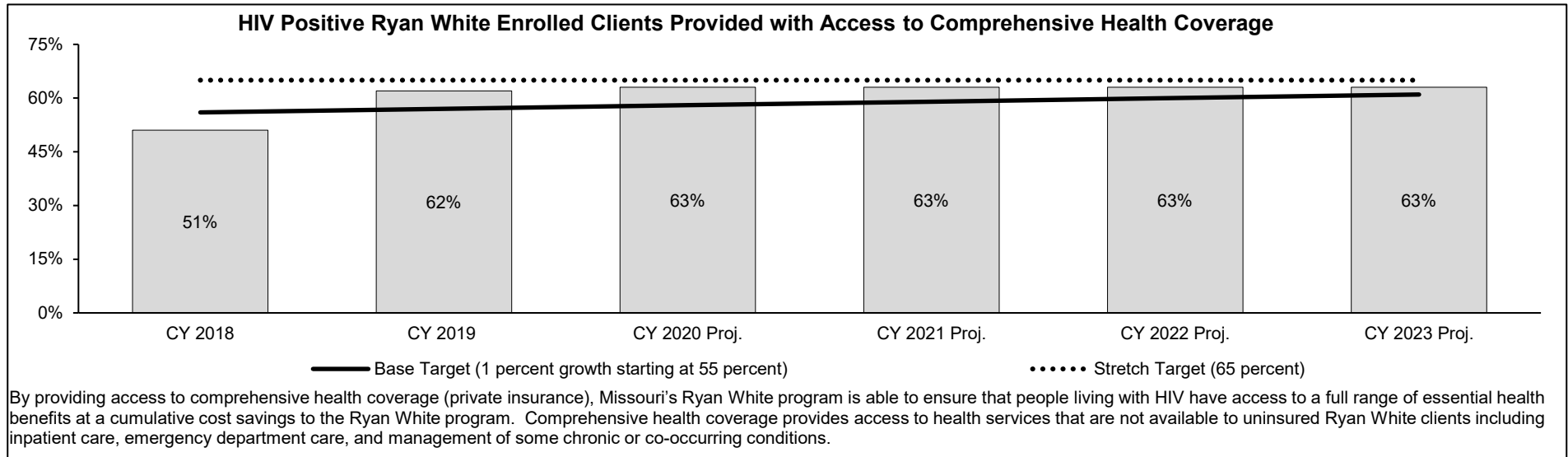
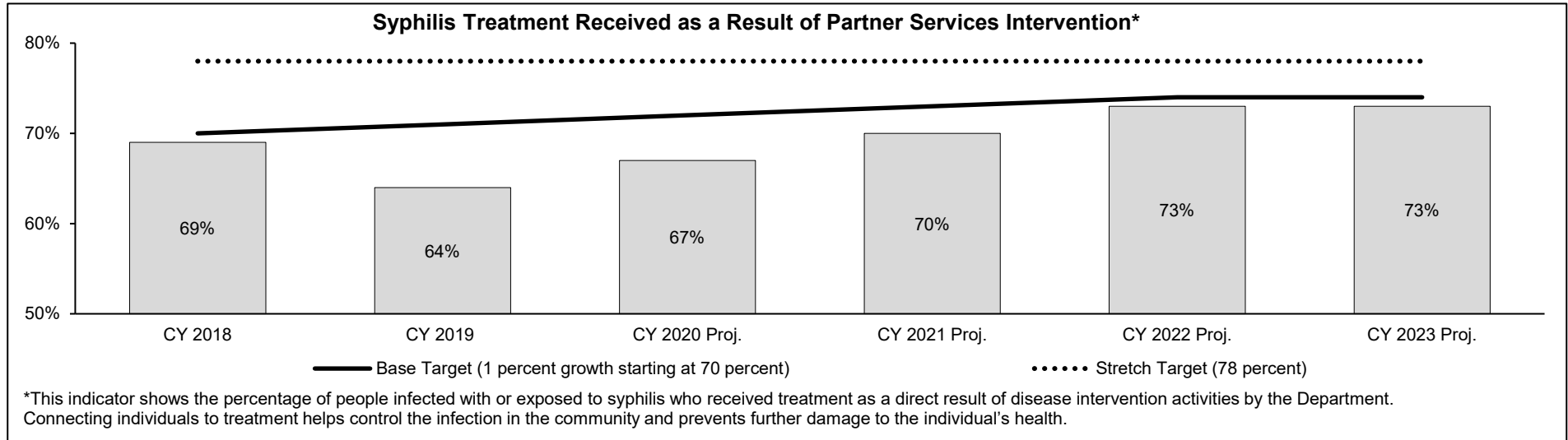
Health and Senior Services

HB Section(s): 10.700, 10.710

HIV, STI, and Hepatitis (HSH)

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact. (continued)



PROGRAM DESCRIPTION

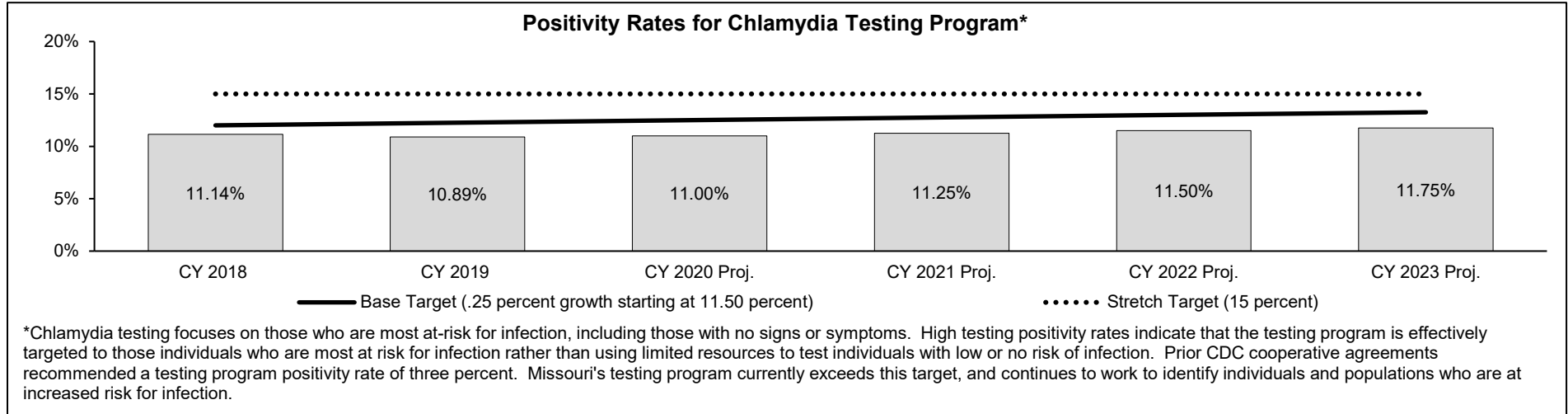
Health and Senior Services

HB Section(s): 10.700, 10.710

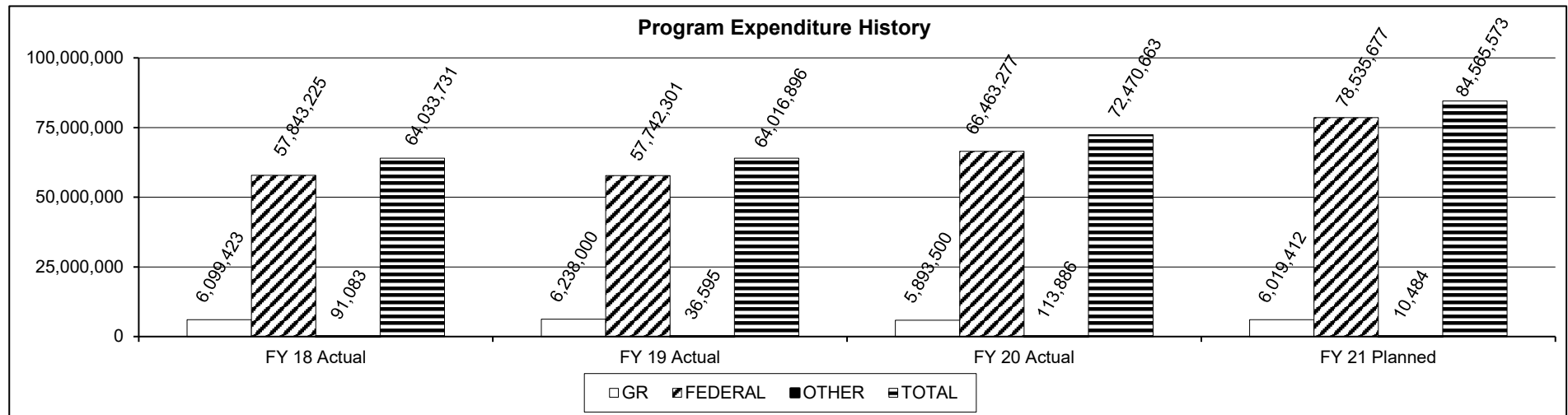
HIV, STI, and Hepatitis (HSH)

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): 10.700, 10.710
HIV, STI, and Hepatitis (HSH)	
Program is found in the following core budget(s):	
<p>4. What are the sources of the "Other " funds?</p> <p>Federal funds consist of Department of Health and Senior Services Federal (0143) and Department of Health and Senior Services Federal Stimulus (2350). Other funds consist of Health Initiatives (0275).</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Sections 191.653, 191.656, and 191.677, RSMo; Public Law 111-87 (Ryan White HIV/AIDS Treatment Extension Act of 2009); and Acquired Immune Deficiency Syndrome (AIDS) Housing Opportunity Act, 42 USC Section 12901.</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>Yes, the Ryan White grant requires a one dollar state match for every two dollars of Ryan White Part B Base and ADAP funding. No match is required for Ryan White Supplemental or other sources of funding for the HIV, STI, and Hepatitis Program.</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>No.</p>	

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58584C</u>
Section for Women's Health	
Core-Women's Health Initiatives	HB Section <u>10.720</u>

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	59,863	1,681,674	0	1,741,537	PS	0	0	0	0
EE	0	232,921	4,916	237,837	EE	0	0	0	0
PSD	551,546	7,746,297	52,548	8,350,391	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	611,409	9,660,892	57,464	10,329,765	Total	0	0	0	0
FTE	1.14	30.58	0.00	31.72	FTE	0.00	0.00	0.00	0.00

Est. Fringe	35,841	986,558	0	1,022,400
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives (0275), Missouri Public Health Services (0298), and Department of Health and Senior Services-Donated (0658).

2. CORE DESCRIPTION

Women's Health Initiatives is coordinating programs and activities across the state to assist women, infants, children, young adults and families by providing free breast and cervical cancer screening (Show Me Healthy Women); providing cardiovascular and stroke prevention screenings (WISEWOMAN); providing evidence-based sexual violence prevention education through implementation of the Green Dot Violence Prevention program; analyzing causes of maternal deaths and developing interventions to prevent such deaths (Pregnancy Associated Mortality Review); providing case management, education, and awareness for hepatitis B (HBV), including information on disease transmission, disease process, diagnosis, and treatment to clinical and social service providers, infected/affected individuals, and the general public to ensure infants born to HBV positive women receive timely and complete vaccination in order to prevent infection. This program also administers the Maternal Child Health (MCH) Program which contracts with the LPHAs to support a leadership role for LPHAs to build community-based systems and expand the resources those systems can use to respond to priority health issues, assures access to quality MCH services, reduces health disparities, and promotes health for infants, children, adolescents, and women of child-bearing age. It administers the Child Care Health Consultation Program (CCHC) to enhance child care health and safety practices and provide outreach to child care providers; and protects and improves the health of Missouri's families through the Title V MCH Services Block Grant program by providing a variety of services, programs, and initiatives in collaboration with local public health agencies and other entities catering to the needs of MCH populations in the state.

CORE DECISION ITEM

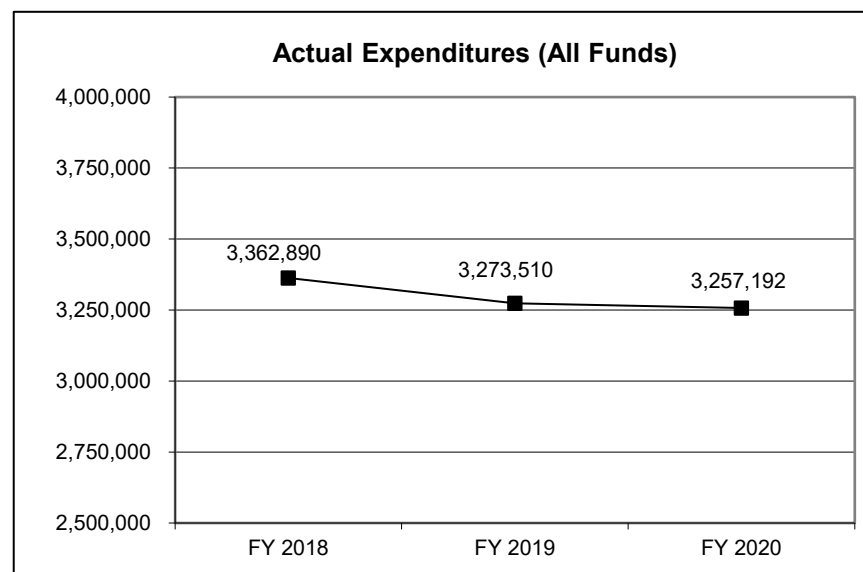
Health and Senior Services	Budget Unit <u>58584C</u>
Section for Women's Health	
Core-Women's Health Initiatives	HB Section <u>10.720</u>

3. PROGRAM LISTING (list programs included in this core funding)

Women's Health Initiatives
Show-Me Healthy Women and WISEWOMAN

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	3,795,976	3,799,969	3,812,435	10,329,765
Less Reverted (All Funds)	(15,012)	(15,012)	(15,012)	(18,489)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,780,964	3,784,957	3,797,423	10,311,276
Actual Expenditures (All Funds)	3,362,890	3,273,510	3,257,192	N/A
Unexpended (All Funds)	418,074	511,447	540,231	N/A
Unexpended, by Fund:				
General Revenue	0	0	14,751	N/A
Federal	394,868	499,174	494,541	N/A
Other	23,206	12,273	30,939	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: Prior to FY 2021, the Women's Health Initiatives expenditures were in the DCPH Program and Contracts Core and the Office on Women's Health Core. The actual expenditures reflected above are limited to only that of the previous office on Women's Health and Show Me Healthy Women/ WISEWOMEAN cores.

DEPARTMENT OF HEALTH & SENIOR SERVICES
WOMENS HEALTH INITIATIVES

CORE RECONCILIATION DETAIL

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
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TAFP AFTER VETOEES

PS	31.72	59,863	1,681,674	0	1,741,537	
EE	0.00	0	232,921	4,916	237,837	
PD	0.00	551,546	7,746,297	52,548	8,350,391	
Total	31.72	611,409	9,660,892	57,464	10,329,765	

DEPARTMENT CORE ADJUSTMENTS

Core Reallocation	264 6038	PS	0.00	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	264 6030	PS	0.00	0	0	0	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES							
			0.00	0	0	0	

DEPARTMENT CORE REQUEST

PS	31.72	59,863	1,681,674	0	1,741,537	
EE	0.00	0	232,921	4,916	237,837	
PD	0.00	551,546	7,746,297	52,548	8,350,391	
Total	31.72	611,409	9,660,892	57,464	10,329,765	

GOVERNOR'S RECOMMENDED CORE

PS	31.72	59,863	1,681,674	0	1,741,537	
EE	0.00	0	232,921	4,916	237,837	
PD	0.00	551,546	7,746,297	52,548	8,350,391	
Total	31.72	611,409	9,660,892	57,464	10,329,765	

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	SECURED	SECURED
	Budget Object Summary	ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	DOLLAR	DEPT REQ	FTE	COLUMN	COLUMN
SHOW-ME HEALTHY WOMEN											
CORE											
PERSONAL SERVICES											
DHSS-FEDERAL AND OTHER FUNDS											
TOTAL - PS											
EXPENSE & EQUIPMENT											
DHSS-FEDERAL AND OTHER FUNDS											
TOTAL - EE											
PROGRAM-SPECIFIC											
GENERAL REVENUE											
DHSS-FEDERAL AND OTHER FUNDS											
TOTAL - PD											
DEPT OF HEALTH-DONATED											
MO PUBLIC HEALTH SERVICES											
TOTAL											
GRAND TOTAL											

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	SECURED	SECURED
	Budget Object Summary	ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	DEPT REQ	DEPT REQ	COLUMN	COLUMN
	Fund	DOLLAR	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	FTE		
WOMENS HEALTH INITIATIVES										
CORE										
PERSONAL SERVICES										
	GENERAL REVENUE	0	0	0.00	59,863	59,863	1.14	59,863	1.14	0
	DHSS-FEDERAL AND OTHER FUNDS	0	0	0.00	1,681,674	1,681,674	30.58	1,681,674	30.58	0
	TOTAL - PS	0	0	0.00	1,741,537	1,741,537	31.72	1,741,537	31.72	0
	EXPENSE & EQUIPMENT	0	0	0.00	232,921	232,921	0.00	232,921	0.00	0
	DHSS-FEDERAL AND OTHER FUNDS	0	0	0.00	4,916	4,916	0.00	4,916	0.00	0
	HEALTH INITIATIVES	0	0	0.00	237,837	237,837	0.00	237,837	0.00	0
	TOTAL - EE	0	0	0.00	237,837	237,837	0.00	237,837	0.00	0
	PROGRAM-SPECIFIC	0	0	0.00	551,546	551,546	0.00	551,546	0.00	0
	GENERAL REVENUE	0	0	0.00	7,746,297	7,746,297	0.00	7,746,297	0.00	0
	DHSS-FEDERAL AND OTHER FUNDS	0	0	0.00	20,000	20,000	0.00	20,000	0.00	0
	MO PUBLIC HEALTH SERVICES	0	0	0.00	32,548	32,548	0.00	32,548	0.00	0
	DEPT OF HEALTH-DONATED	0	0	0.00	8,350,391	8,350,391	0.00	8,350,391	0.00	0
	TOTAL - PD	0	0	0.00	10,329,765	10,329,765	31.72	10,329,765	31.72	0
	TOTAL	0	0	0.00	10,329,765	10,329,765	31.72	10,329,765	31.72	0
GRAND TOTAL										
		\$0	\$0	0.00	\$10,329,765	\$10,329,765	31.72	\$10,329,765	31.72	\$0
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DECISION ITEM SUMMARY

Budget Unit	Decision Item	Budget Object Summary	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	SECURED	SECURED
			ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	DOLLAR	DEPT REQ	FTE	COLUMN	COLUMN
		Fund										
SEXUAL VIOLENCE VICTIMS SERVICES												
CORE												
EXPENSE & EQUIPMENT												
	DHSS-FEDERAL AND OTHER FUNDS		66,364	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	TOTAL - EE		66,364	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	PROGRAM-SPECIFIC											
	DHSS-FEDERAL AND OTHER FUNDS		685,832	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	TOTAL - PD		685,832	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	TOTAL		752,196	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL			\$752,196	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ	SECURED
Budget Object Class	DOLLAR	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	FTE	FTE	SECURED

SHOW-ME HEALTHY WOMEN

CORE

ADMIN OFFICE SUPPORT ASSISTANT	13,157	0.39	0	0	0	0.00	0	0.00	0
SR OFFICE SUPPORT ASSISTANT	2,304	0.08	0	0	0	0.00	0	0.00	0
RESEARCH ANAL III	26,283	0.59	0	0	0	0.00	0	0.00	0
RESEARCH ANAL IV	21,600	0.40	0	0	0	0.00	0	0.00	0
HEALTH PROGRAM REP I	1,794	0.05	0	0	0	0.00	0	0.00	0
HEALTH PROGRAM REP II	16,755	0.44	0	0	0	0.00	0	0.00	0
PUBLIC HEALTH EPIDEMIOLOGIST	2,213	0.03	0	0	0	0.00	0	0.00	0
PUBLIC HEALTH SENIOR NURSE	230,943	4.30	0	0	0	0.00	0	0.00	0
PUBLIC HEALTH CONSULTANT NURSE	60,561	0.99	0	0	0	0.00	0	0.00	0
PROGRAM COORD DMH DOHSS	18	0.00	0	0	0	0.00	0	0.00	0
HEALTH & SENIOR SVCS MANAGER 1	142	0.00	0	0	0	0.00	0	0.00	0
PROJECT SPECIALIST	8,995	0.21	0	0	0	0.00	0	0.00	0
TOTAL - PS	384,765	7.48	0	0	0	0.00	0	0.00	0
TRAVEL, IN-STATE	3,402	0.00	0	0	0	0.00	0	0.00	0
TRAVEL, OUT-OF-STATE	3,286	0.00	0	0	0	0.00	0	0.00	0
SUPPLIES	4,330	0.00	0	0	0	0.00	0	0.00	0
PROFESSIONAL DEVELOPMENT	1,399	0.00	0	0	0	0.00	0	0.00	0
COMMUNICATION SERV & SUPP	1,674	0.00	0	0	0	0.00	0	0.00	0
PROFESSIONAL SERVICES	26,497	0.00	0	0	0	0.00	0	0.00	0
BUILDING LEASE PAYMENTS	350	0.00	0	0	0	0.00	0	0.00	0
MISCELLANEOUS EXPENSES	64	0.00	0	0	0	0.00	0	0.00	0
TOTAL - EE	41,002	0.00	0	0	0	0.00	0	0.00	0
PROGRAM DISTRIBUTIONS	1,936,891	0.00	0	0	0	0.00	0	0.00	0
TOTAL - PD	1,936,891	0.00	0	0	0	0.00	0	0.00	0
GRAND TOTAL	\$2,362,658	7.48	\$0	\$0	\$0	0.00	\$0	0.00	\$0
GENERAL REVENUE	\$470,249	0.00	\$0	\$0	\$0	0.00	\$0	0.00	0.00
FEDERAL FUNDS	\$1,870,800	7.48	\$0	\$0	\$0	0.00	\$0	0.00	0.00
OTHER FUNDS	\$21,609	0.00	\$0	\$0	\$0	0.00	\$0	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ	SECURED
Budget Object Class	DOLLAR	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	FTE	COLUMN	COLUMN

WOMENS HEALTH INITIATIVES

CORE

ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	29,691	1.01	0	0.00	0	0.00	0
SR OFFICE SUPPORT ASSISTANT	0	0.00	28,820	1.00	0	0.00	0	0.00	0
HEALTH PROGRAM REP I	0	0.00	80,250	2.00	0	0.00	0	0.00	0
HEALTH PROGRAM REP II	0	0.00	79,450	2.00	0	0.00	0	0.00	0
HEALTH PROGRAM REP III	0	0.00	124,810	2.00	0	0.00	0	0.00	0
PUBLIC HEALTH NURSE	0	0.00	849	0.00	0	0.00	0	0.00	0
PUBLIC HEALTH SENIOR NURSE	0	0.00	800,324	14.27	0	0.00	0	0.00	0
PUBLIC HEALTH CONSULTANT NURSE	0	0.00	246,875	4.00	0	0.00	0	0.00	0
PROGRAM COORD DMH DOHSS	0	0.00	110,246	2.00	0	0.00	0	0.00	0
REGISTERED NURSE MANAGER B1	0	0.00	85,040	0.95	0	0.00	0	0.00	0
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	134,478	2.00	0	0.00	0	0.00	0
PROJECT SPECIALIST	0	0.00	20,704	0.49	21,496	0.51	0	0.00	0
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	28,779	1.00	0	0.00	0
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	34,018	1.00	0	0.00	0
PROGRAM ASSISTANT	0	0.00	0	0.00	83,234	2.00	0	0.00	0
RESEARCH/DATA ANALYST	0	0.00	0	0.00	46,171	1.00	0	0.00	0
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	49,801	0.90	0	0.00	0
REGISTERED NURSE	0	0.00	0	0.00	721,087	12.21	0	0.00	0
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	246,179	4.00	0	0.00	0
NURSE MANAGER	0	0.00	0	0.00	83,016	1.00	0	0.00	0
SENIOR EPIDEMIOLOGIST	0	0.00	0	0.00	7,414	0.10	0	0.00	0
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	75,747	2.00	0	0.00	0
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	92,597	2.00	0	0.00	0
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	55,416	1.00	0	0.00	0
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	117,750	2.00	0	0.00	0
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	78,832	1.00	0	0.00	0
TOTAL - PS	0	0.00	1,741,537	31.72	1,741,537	31.72	0	0.00	0.00
TRAVEL, IN-STATE	0	0.00	87,747	0.00	87,747	0.00	0	0.00	0
TRAVEL, OUT-OF-STATE	0	0.00	6,876	0.00	6,876	0.00	0	0.00	0
SUPPLIES	0	0.00	65,078	0.00	65,078	0.00	0	0.00	0
PROFESSIONAL DEVELOPMENT	0	0.00	44,489	0.00	44,489	0.00	0	0.00	0
COMMUNICATION SERV & SUPP	0	0.00	2,960	0.00	2,960	0.00	0	0.00	0

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	Budget Unit
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	Decision Item
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	Budget Object Class
WOMENS HEALTH INITIATIVES									
CORE									
PROFESSIONAL SERVICES	0	0.00	19,204	0.00	19,204	0.00	19,204	0.00	
M&R SERVICES	0	0.00	5,977	0.00	5,977	0.00	5,977	0.00	
OFFICE EQUIPMENT	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00	
MISCELLANEOUS EXPENSES	0	0.00	4,006	0.00	4,006	0.00	4,006	0.00	
TOTAL - EE	0	0.00	237,837	0.00	237,837	0.00	237,837	0.00	
PROGRAM DISTRIBUTIONS	0	0.00	8,350,391	0.00	8,350,391	0.00	8,350,391	0.00	
TOTAL - PD	0	0.00	8,350,391	0.00	8,350,391	0.00	8,350,391	0.00	
GRAND TOTAL	\$0	0.00	\$10,329,765	31.72	\$10,329,765	31.72	\$10,329,765	31.72	
GENERAL REVENUE	\$0	0.00	\$611,409	1.14	\$611,409	1.14	\$611,409	1.14	
FEDERAL FUNDS	\$0	0.00	\$9,660,892	30.58	\$9,660,892	30.58	\$9,660,892	30.58	
OTHER FUNDS	\$0	0.00	\$57,464	0.00	\$57,464	0.00	\$57,464	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	Budget Unit
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	Decision Item
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	SECURED	Budget Object Class
SEXUAL VIOLENCE VICTIMS SERVS								
CORE								
TRAVEL, IN-STATE	2,077	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,416	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	1,206	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	491	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	61,174	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	66,364	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	685,832	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	685,832	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$752,196	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$752,196	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services				HB Section(s): <u>10.700, 10.720</u>			
Show-Me Healthy Women and WISEWOMAN							
Program is found in the following core budget(s):							
	DCPH Program Operations	Women's Health Initiatives					TOTAL
GR	0	500,000					500,000
FEDERAL	0	2,297,772					2,297,772
OTHER	15,010	52,548					67,558
TOTAL	15,010	2,850,320					2,865,330

1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need and Enhance access to care.

1b. What does this program do?

The Show-Me Healthy Women and WISEWOMAN programs contract with public and private health care providers in 90 counties and the City of St. Louis to determine client eligibility to receive early detection of breast and cervical cancer, heart disease, and stroke prevention services. These programs also process provider claims and oversee service providers through quality assurance monitoring. Services provided by these programs include: examination by a health care provider; screening mammograms; pap smears; diagnostic testing; case management; transportation for women to their screenings; and public education regarding the importance of screenings for breast cancer, cervical cancer, heart disease, and stroke.

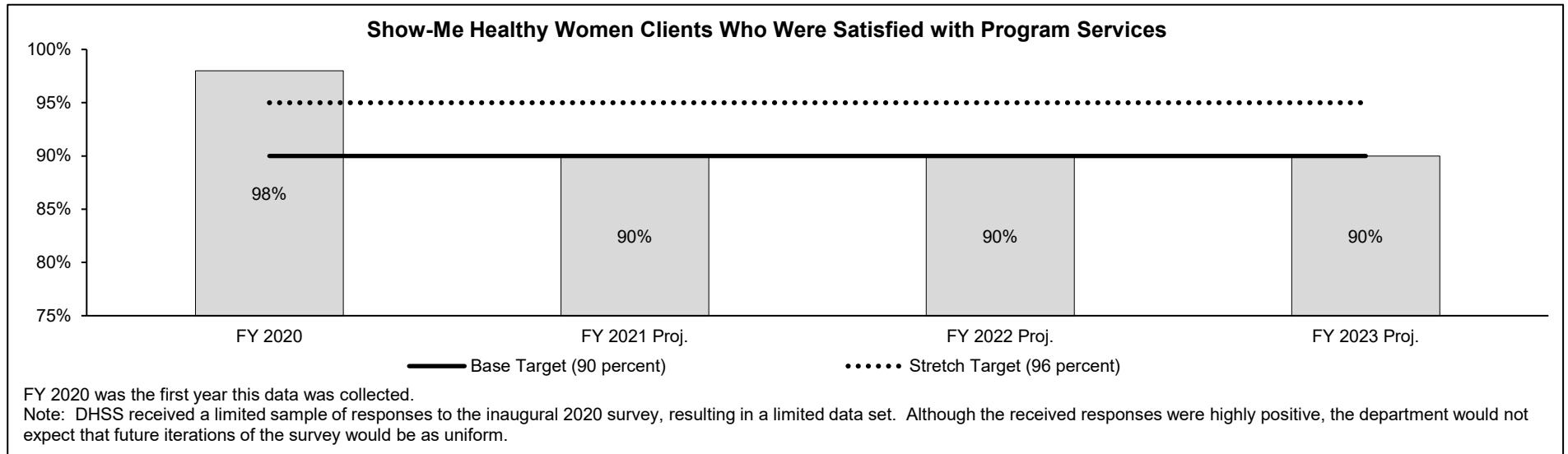
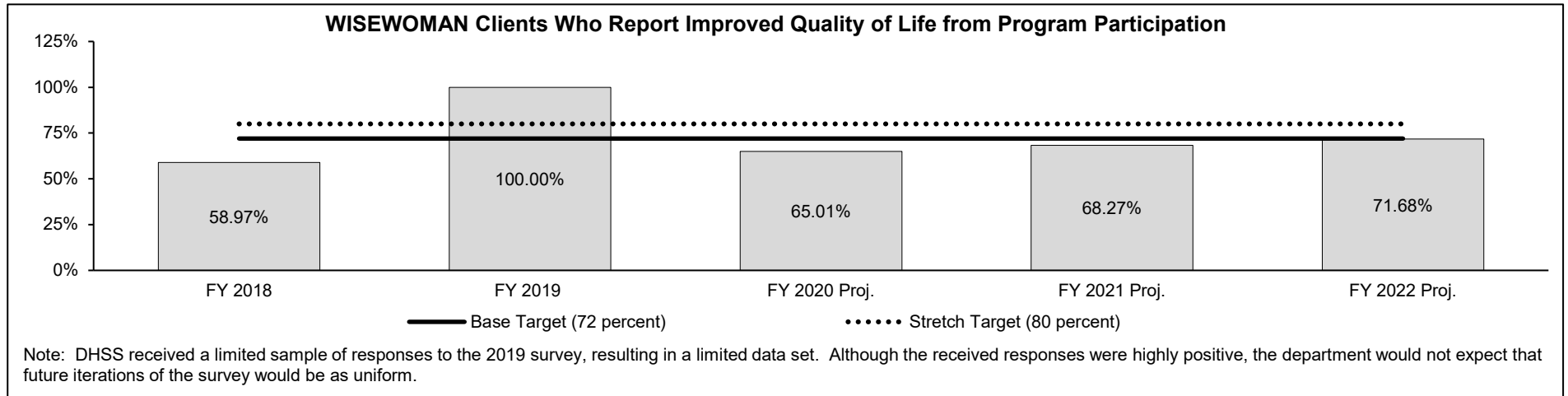
2a. Provide an activity measure(s) for the program.

	FY 2018	FY 2019	FY 2020 Proj.	FY 2021 Proj.	FY 2022 Proj.	FY 2023 Proj.
Number of women screened/served for breast and cervical cancer	8,093	7,686	6,367*	7,890	7,788	7,839
Number of women screened for heart disease and stroke through the WISEWOMAN program	1,875	771**	647***	1,200	1,600	2,000
Provider Claims Processed	16,028	12,352	13,074	13,818	13,081	13,324

*As a result of COVID-19, SMHW Providers were closed and unable to provide screening for a partial year.
 **The WISEWOMAN Program did not operate for an entire year. Numbers reflect an April 1, 2019, start date to a September 29, 2019, end date.
 ***Data available November 2020.

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.700, 10.720</u>
Show-Me Healthy Women and WISEWOMAN	
Program is found in the following core budget(s):	
2b. Provide a measure(s) of the program's quality.	



PROGRAM DESCRIPTION

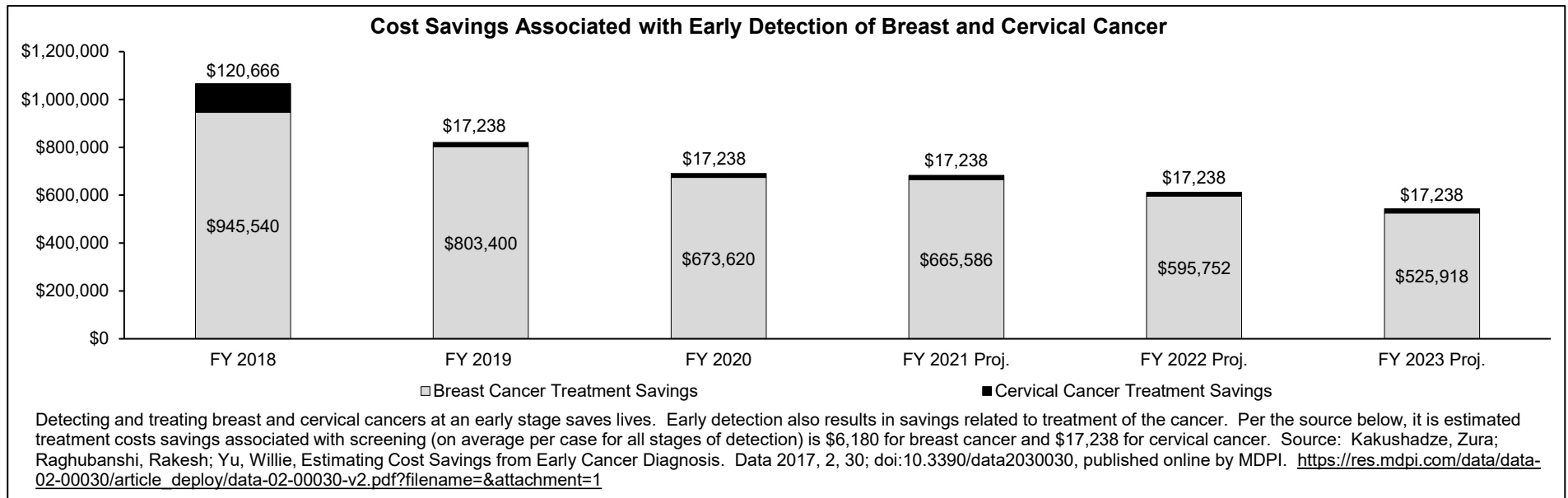
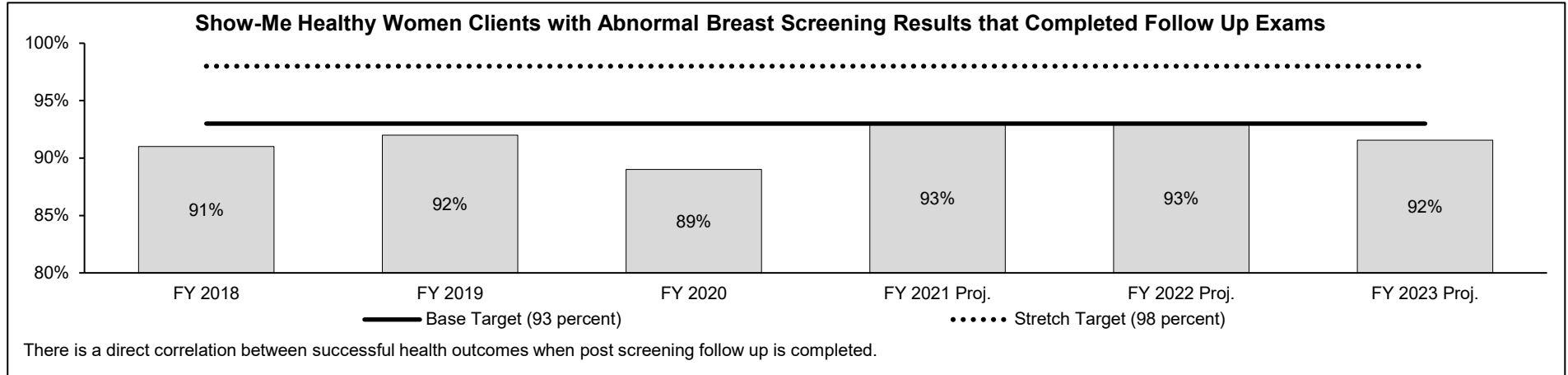
Health and Senior Services

HB Section(s): 10.700, 10.720

Show-Me Healthy Women and WISEWOMAN

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

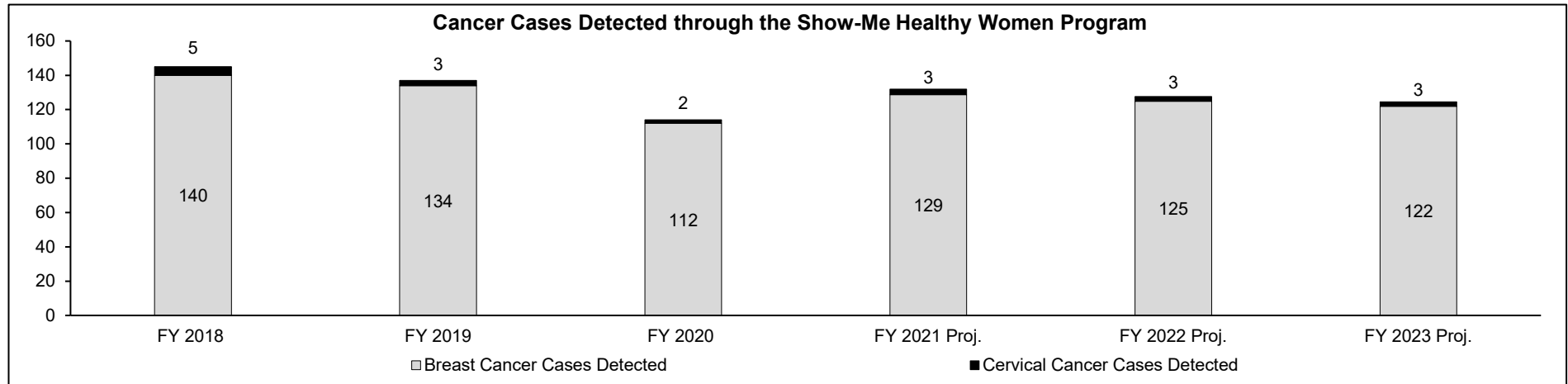
Health and Senior Services

HB Section(s): 10.700, 10.720

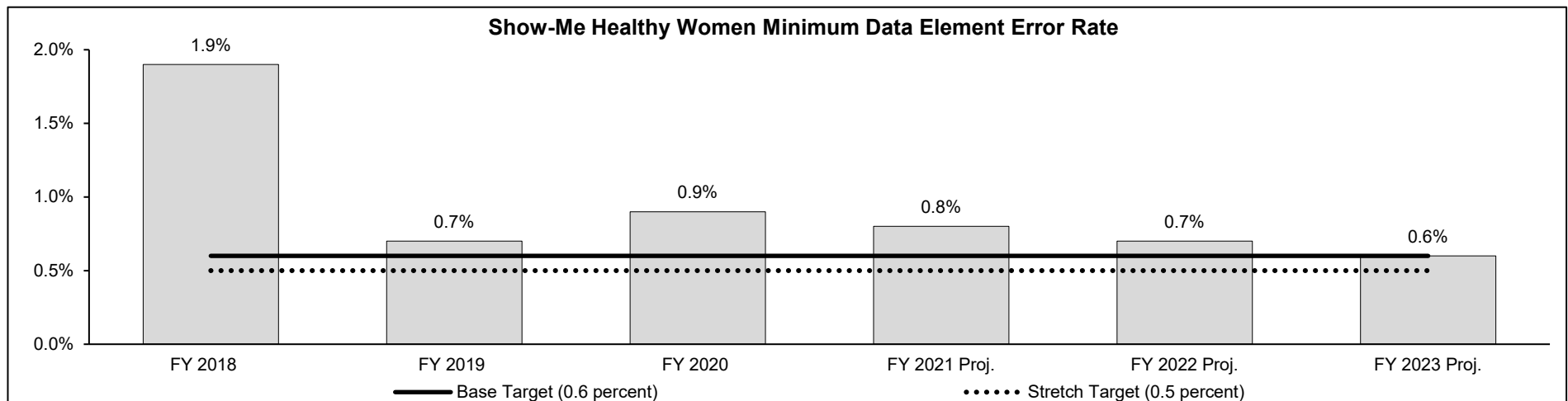
Show-Me Healthy Women and WISEWOMAN

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact. (continued)



2d. Provide a measure(s) of the program's efficiency.



Reforms in database data collection are anticipated to reduce prevalence of errors in FY 2019. The CDC's goal is <1 percent error rate. Errors in data entry may affect eligibility, enrollment, and timely processing of provider payments.

PROGRAM DESCRIPTION

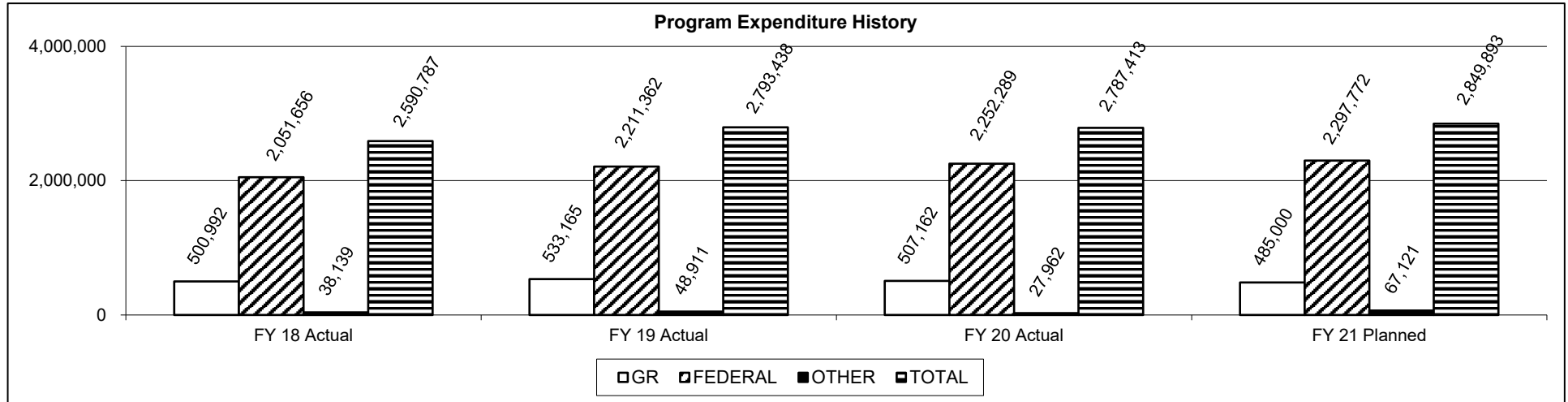
Health and Senior Services

HB Section(s): 10.700, 10.720

Show-Me Healthy Women and WISEWOMAN

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Missouri Public Health Services (0298) and Department of Health and Senior Services - Donated (0658).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Breast and Cervical Cancer Mortality Prevention Act of 1990, PL.354, 42 USC Section 247b(k)(2).

6. Are there federal matching requirements? If yes, please explain.

The Show-Me Healthy Women program requires a one dollar non-federal, three dollar federal match and maintenance of effort. WISEWOMAN program requires a one dollar non-federal, three dollar federal match.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Health and Senior Services								HB Section(s): <u>10.720</u>
Women's Health Initiatives								
Program is found in the following core budget(s):								
	Women's Health Initiatives							TOTAL
GR	111,409							111,409
FEDERAL	7,363,120							7,363,120
OTHER	4,916							4,916
TOTAL	7,479,445							7,479,445

1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need and Enhance access to care.

1b. What does this program do?

Women's Health Initiatives protects and improves the health of women, infants, children, young adults, and families by coordinating programs and activities across the state. These programs and activities include:

- Analyzing causes of maternal deaths and developing interventions to prevent such deaths through Pregnancy Associated Mortality Reviews.
- Providing case management, education, and awareness for hepatitis B (HBV), including information on disease transmission, disease process, diagnosis, and treatment, to clinical and social service providers, infected/affected individuals, and the general public to ensure infants born to HBV positive women receive timely and complete vaccination to prevent infection;
- Managing the Sexual Violence Prevention program by contracting with public universities and non-profit organizations to provide evidence-based sexual violence prevention education to students, teachers, staff, and parents through implementation of the Green Dot Violence Prevention Strategy;
- Administering the Maternal Child Health (MCH) Program by contracting with local public health agencies (LPHAs) to support their leadership role in building and expanding community-based systems to respond to priority health issues, ensure access to quality MCH services, reduce health disparities, and promote health for infants, children, adolescents, and women of child-bearing age;
- Administering the Child Care Health Consultation (CCHC) Program by contracting with LPHAs to enhance child care health and safety practices by providing training and consultation to child care providers and health promotion services to children in child care across the state;
- Collaborating with other DHSS programs, LPHAs, and external public health partners to offer a variety of services, programs, and initiatives to meet the needs of Missouri MCH populations. These services can be broadly grouped into three categories: preventive/primary care services for all pregnant women, mothers, and infants up to age one; preventive and primary care services for all children; and services for children and youth with special health care needs (CYSHCN).

PROGRAM DESCRIPTION

Health and Senior Services				HB Section(s): <u>10.720</u>		
Women's Health Initiatives						
Program is found in the following core budget(s):						
2a. Provide an activity measure(s) for the program.						
	FFY 2018	FFY 2019	FFY 2020	FFY 2021 Proj.	FFY 2022 Proj.	FFY 2023 Proj.
LPHA's Served Through MCH Services	113	113	113	113	114	114
LPHA's Served Through CCHC Contracts	101	98	99	100	101	101
Individuals Served by Title V*	122,209	125,887	125,917	125,917	125,917	125,917
*Direct & Enabling Services Only - Does not include Public Health Services and Systems.						
	FY 2017	FY 2018	FY 2019 Proj.	FY 2020 Proj.	FY 2021 Proj.	FY 2022 Proj.
Trainings Provided by Contracted Entities Implementing Green Dot	530	570	650	650	650	650
Individuals Served by HBV Case Management	139	101	120	120	120	120
Populations Served by Contracts of the Child Care Health Consultant Program						
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Facilities Served	5,715	5,831	5,735	5,750	5,780	5,800
Child Care Providers Served	13,139	14,618	13,250	13,330	13,410	13,425
Children Served	37,456	44,058	37,500	37,540	37,600	37,650
Services Provided by Contracts of the Child Care Health Consultant Program						
	FY 2018	FY 2019	FY 2020	FY 2021 Proj.	FY 2022 Proj.	FY 2023 Proj.
Specialized Consultation (hours)	531	756	615	621	627	632
Health Issue Trainings for Child Care Providers (hours)	1,824	2,188	2,353	2,376	2,400	2,405
Technical Consultation (units)	522	583	596	602	608	613
Health Promotions for Children (units)	2,659	2,142	2,798	2,825	2,853	2,858

PROGRAM DESCRIPTION

Health and Senior Services

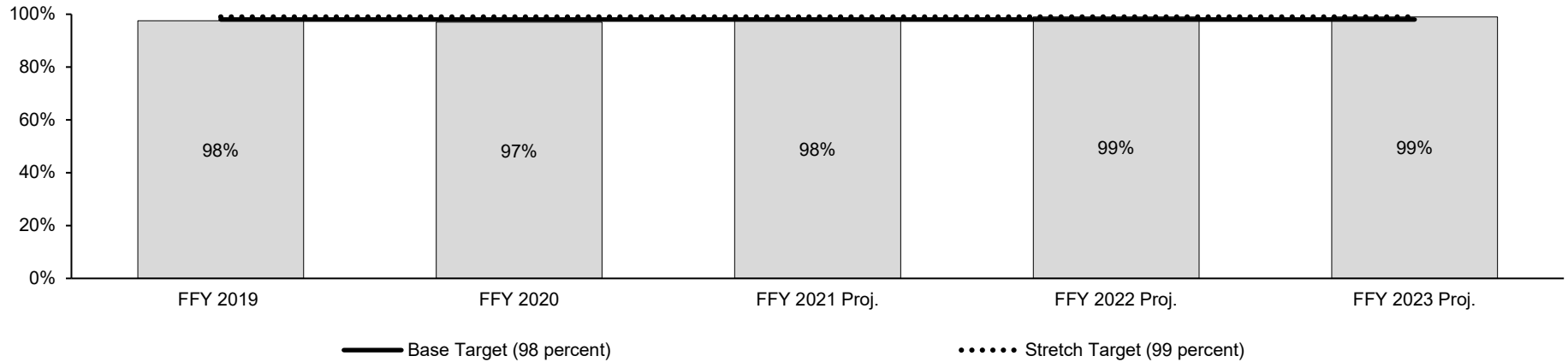
HB Section(s): 10.720

Women's Health Initiatives

Program is found in the following core budget(s):

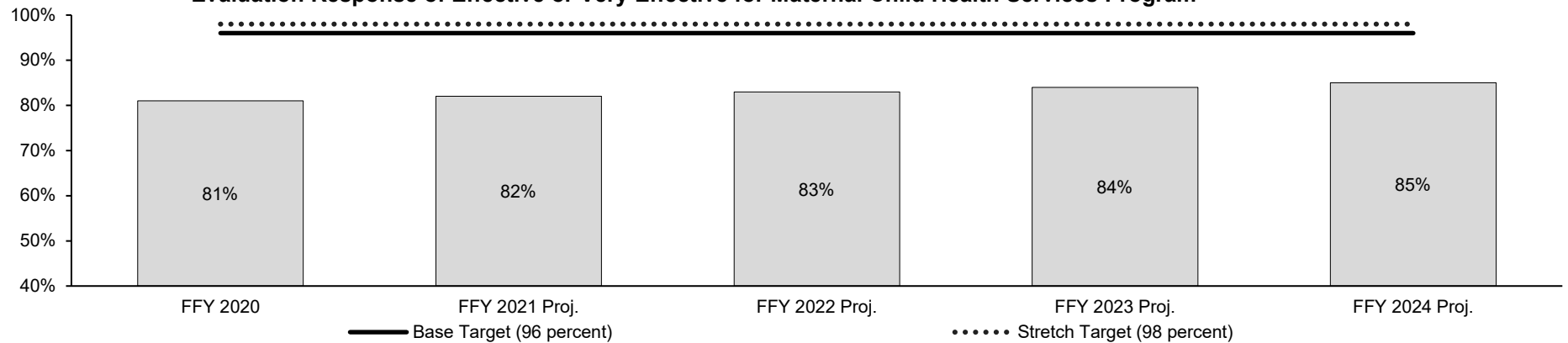
2b. Provide a measure(s) of the program's quality (continued).

Evaluation Response of Effective or Very Effective for Child Care Health Consultation Program



LPHA evaluation of program effectiveness has been collected annually starting in FFY 2019. Effectiveness was measured by percentage of respondents who indicated the program was "Effective" or "Very Effective" in meeting the contractors' needs.

Evaluation Response of Effective or Very Effective for Maternal Child Health Services Program



LPHA evaluation of program effectiveness was not collected since 2016, but beginning FFY 2020 will be collected annually.

PROGRAM DESCRIPTION

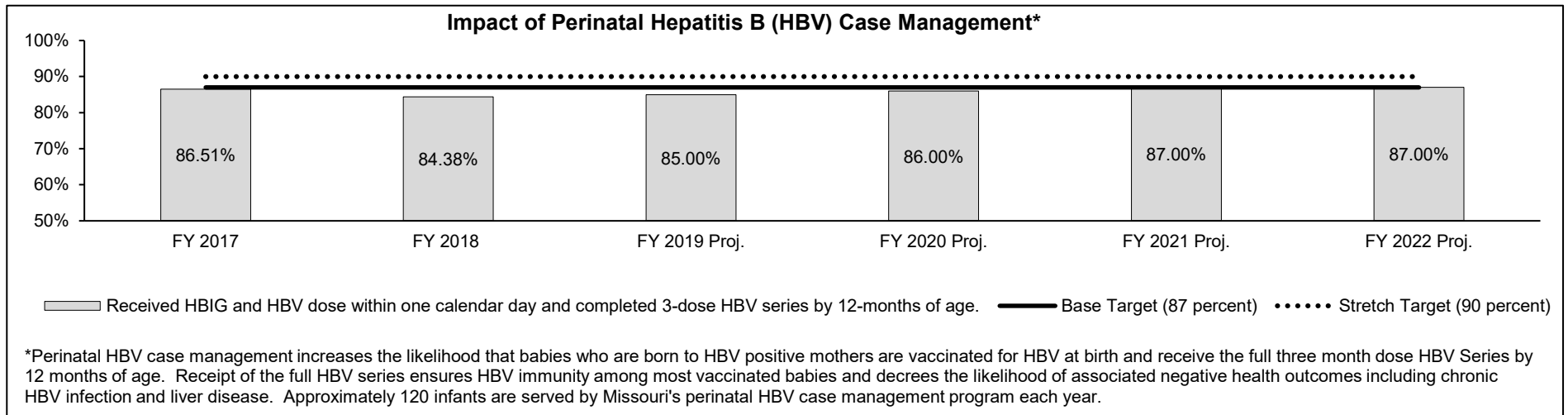
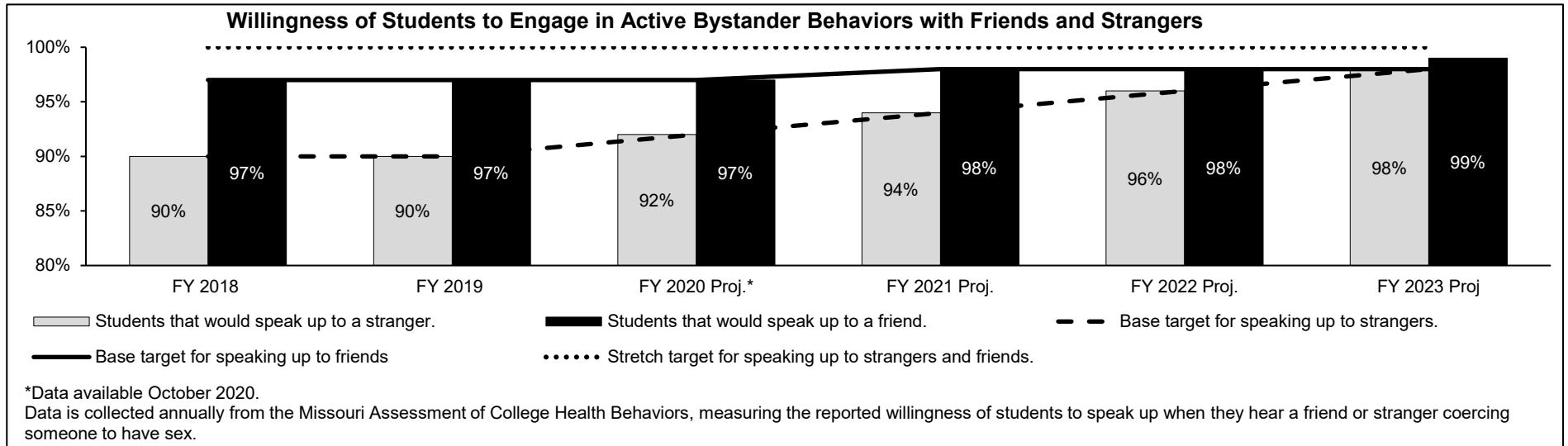
Health and Senior Services

HB Section(s): 10.720

Women's Health Initiatives

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

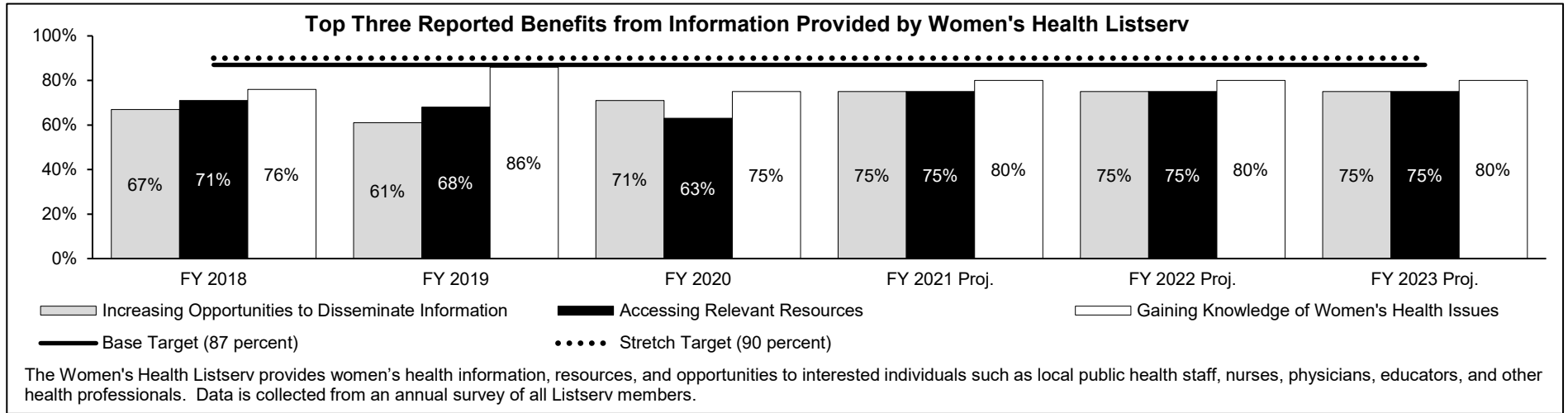
Health and Senior Services

HB Section(s): 10.720

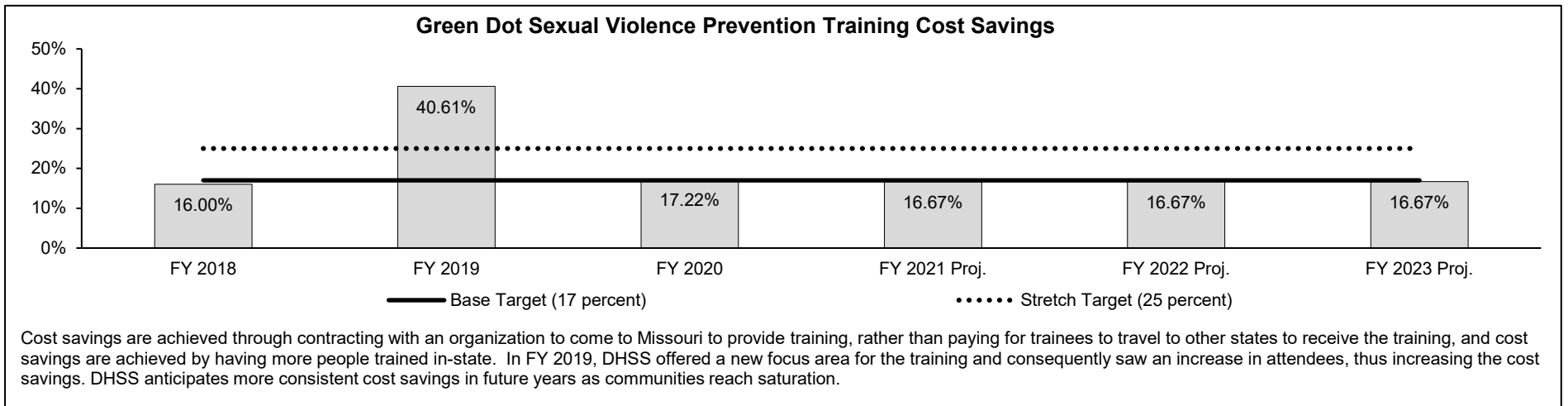
Women's Health Initiatives

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact. (continued)



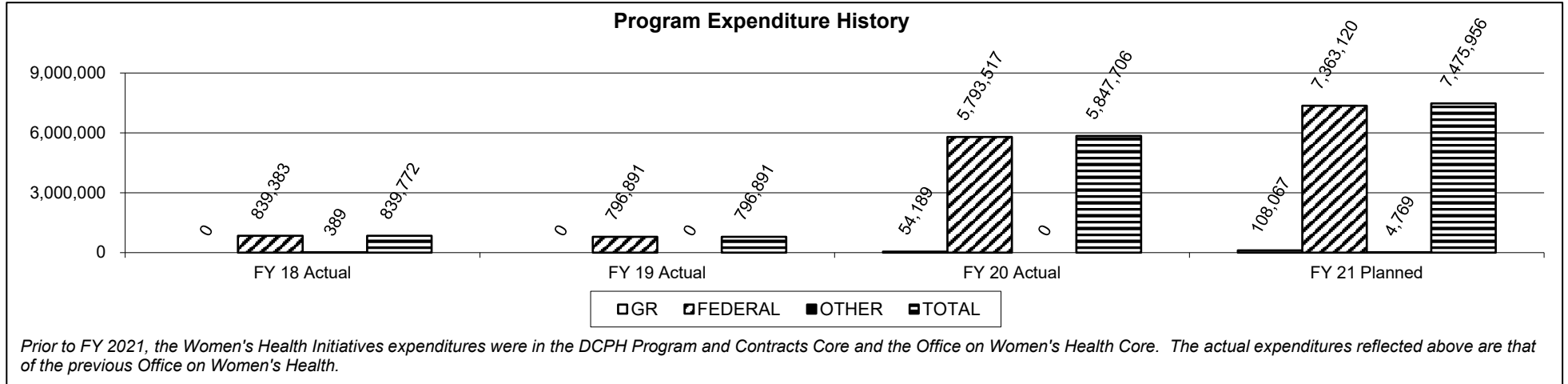
2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): 10.720
Women's Health Initiatives	
Program is found in the following core budget(s):	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Health Initiatives (0275), Missouri Public Health Services (0298), and Department of Health and Senior Services Donated (0658).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Breast and Cervical Cancer Mortality Prevention Act of 1990, PL.354, 42 USC Section 247b(k)(2).

6. Are there federal matching requirements? If yes, please explain.

The MCH Services Block Grant requires a three dollar non-federal/four dollar federal match and maintenance of effort.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58581C
Community and Public Health		
Core - Extended Women's Health Services	HB Section	10.725

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	6,289,091	5,282,836	0	11,571,927	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	6,289,091	5,282,836	0	11,571,927	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. CORE DESCRIPTION

This core funding request is for family planning and family planning-related services, pregnancy testing, sexually transmitted disease testing and treatment, including pap tests and pelvic exams, and follow-up services for eligible women.

3. PROGRAM LISTING (list programs included in this core funding)

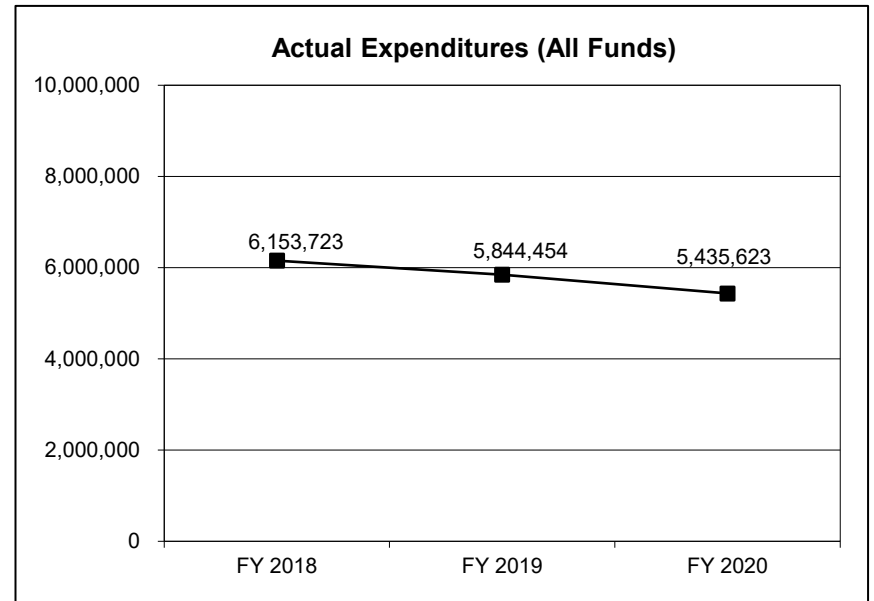
Extended Women's Health Services

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58581C
Community and Public Health		
Core - Extended Women's Health Services	HB Section	10.725

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	6,153,723	6,424,459	6,289,091	11,571,927
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	6,153,723	6,424,459	6,289,091	11,571,927
Actual Expenditures (All Funds)	6,153,723	5,844,454	5,435,623	N/A
Unexpended (All Funds)	0	580,005	853,468	N/A
Unexpended, by Fund:				
General Revenue	0	580,005	853,468	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVICES
WOMEN'S HEALTH SERVICES

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
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TAFP AFTER VETOES

PD	0.00	6,289,091	5,282,836	0	11,571,927	Total
	0.00	6,289,091	5,282,836	0	11,571,927	
PD	0.00	6,289,091	5,282,836	0	11,571,927	Total
	0.00	6,289,091	5,282,836	0	11,571,927	
PD	0.00	6,289,091	5,282,836	0	11,571,927	Total
	0.00	6,289,091	5,282,836	0	11,571,927	

DEPARTMENT CORE REQUEST

GOVERNOR'S RECOMMENDED CORE

CORE RECONCILIATION DETAIL

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	SECURED	SECURED
	Budget Object Summary	ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ	COLUMN	COLUMN
	Fund	DOLLAR	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	FTE	FTE	SECURED	SECURED
WOMEN'S HEALTH SRVC											
CORE											
PROGRAM-SPECIFIC											
GENERAL REVENUE											
DHSS-FEDERAL AND OTHER FUNDS											
TOTAL - PD											
TOTAL											
		5,435,623	5,435,623	0.00	11,571,927	11,571,927	0.00	11,571,927	11,571,927	0	0.00
		5,435,623	5,435,623	0.00	11,571,927	11,571,927	0.00	11,571,927	11,571,927	0	0.00
		0	0	0.00	5,282,836	5,282,836	0.00	5,282,836	5,282,836	0	0.00
		5,435,623	5,435,623	0.00	6,289,091	6,289,091	0.00	6,289,091	6,289,091	0	0.00
GRAND TOTAL											
		\$5,435,623	\$5,435,623	0.00	\$11,571,927	\$11,571,927	0.00	\$11,571,927	\$11,571,927	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	SECURED	SECURED
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ	COLUMN	COLUMN
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE		
WOMEN'S HEALTH SRVC									
CORE									
PROGRAM DISTRIBUTIONS									
	5,435,623	0.00	11,571,927	0.00	11,571,927	0.00	0.00	0	0.00
TOTAL - PD	5,435,623	0.00	11,571,927	0.00	11,571,927	0.00	0.00	0	0.00
GRAND TOTAL	\$5,435,623	0.00	\$11,571,927	0.00	\$11,571,927	0.00	0.00	\$0	0.00
GENERAL REVENUE	\$5,435,623	0.00	\$6,289,091	0.00	\$6,289,091	0.00	0.00	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$5,282,836	0.00	\$5,282,836	0.00	0.00	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00	0.00	0.00

PROGRAM DESCRIPTION

Health and Senior Services									
Extended Women's Health Services									
Program is found in the following core budget(s):									
	Women's Health Services								TOTAL
GR	6,289,091								6,289,091
FEDERAL	5,282,836								5,282,836
OTHER	0								0
TOTAL	11,571,927								11,571,927

HB Section(s): 10.725

1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need and Enhance access to care.

1b. What does this program do?

The Extended Women's Health program provides funding for family planning and family planning-related services, pap tests and pelvic exams, pregnancy testing, sexually transmitted disease testing/treatment, and follow-up services for eligible women. This program also provides education and outreach to encourage eligible women to access the family planning services and family planning-related services offered. Eligible women include those with a family Modified Adjusted Gross Income for the household size that does not exceed 201 percent of the Federal Poverty Level, and uninsured women losing MO HealthNet coverage at the conclusion of 60 days postpartum for one additional year. Program services are intended to reduce the number of unintended pregnancies for eligible women and thereby reduce Medicaid expenditures. Unintended pregnancies, which account for nearly half (45 percent) of all pregnancies in the United States, are also associated with risks of other health issues such as low birth weight and maternal depression. The services provided by this program also assist women in preventing the spread of sexually transmitted infections.

2a. Provide an activity measure(s) for the program.

Women's Health Services Enrollees Average Monthly Number					
FY 2018	FY 2019	FY 2020 Proj.	FY 2021 Proj.	FY 2022 Proj.	FY 2023 Proj.
64,627	54,978	66,160	66,160	66,160	66,160

Women's Health Services Recipients						
	FY 2018	FY 2019	FY 2020 Proj.	FY 2021 Proj.	FY 2022 Proj.	FY 2023 Proj.
Outpatient Hospital	2,010	2,281	2,281	2,281	2,281	2,281
Pharmacy	25,715	22,565	22,565	22,565	22,565	22,565
Physician Services	49,606	44,899	44,899	44,899	44,899	44,899

PROGRAM DESCRIPTION

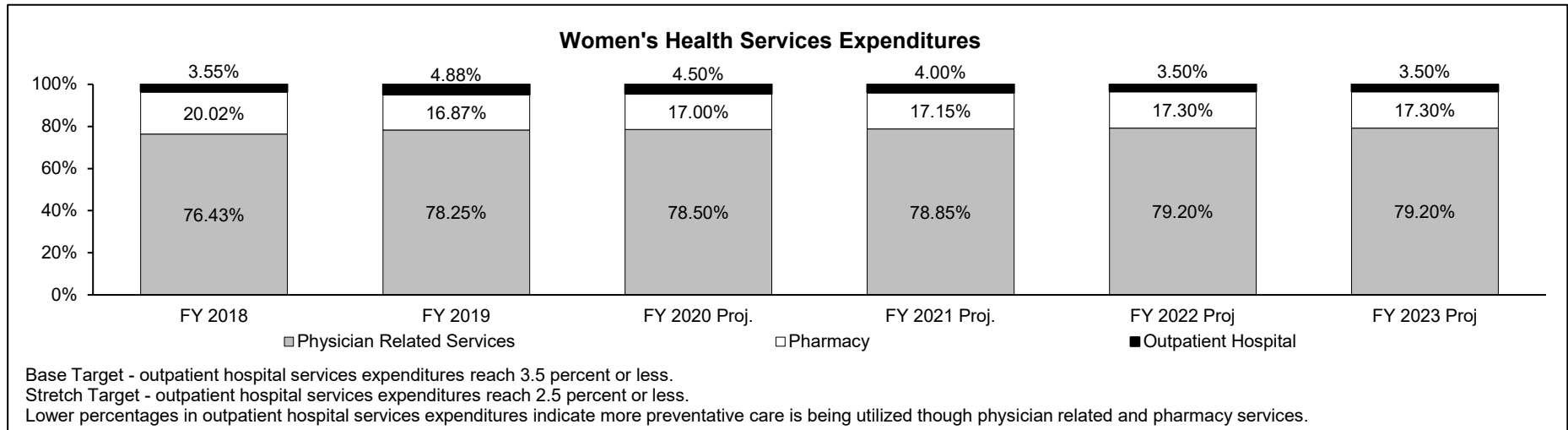
Health and Senior Services

HB Section(s): 10.725

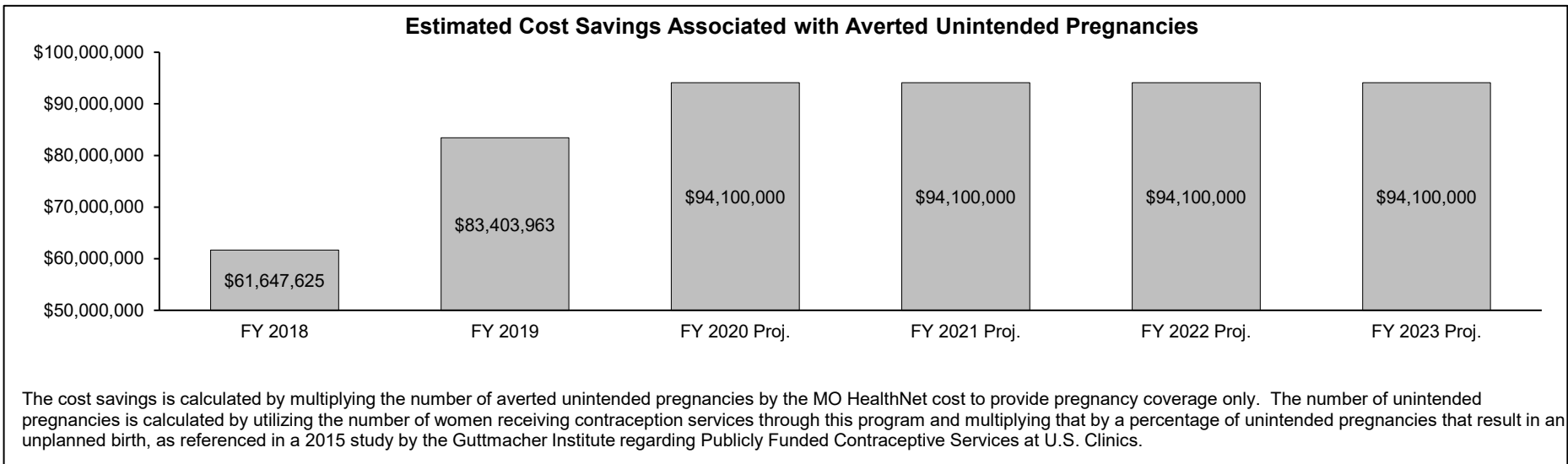
Extended Women's Health Services

Program is found in the following core budget(s):

2b. Provide a quality measure(s) for the program.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

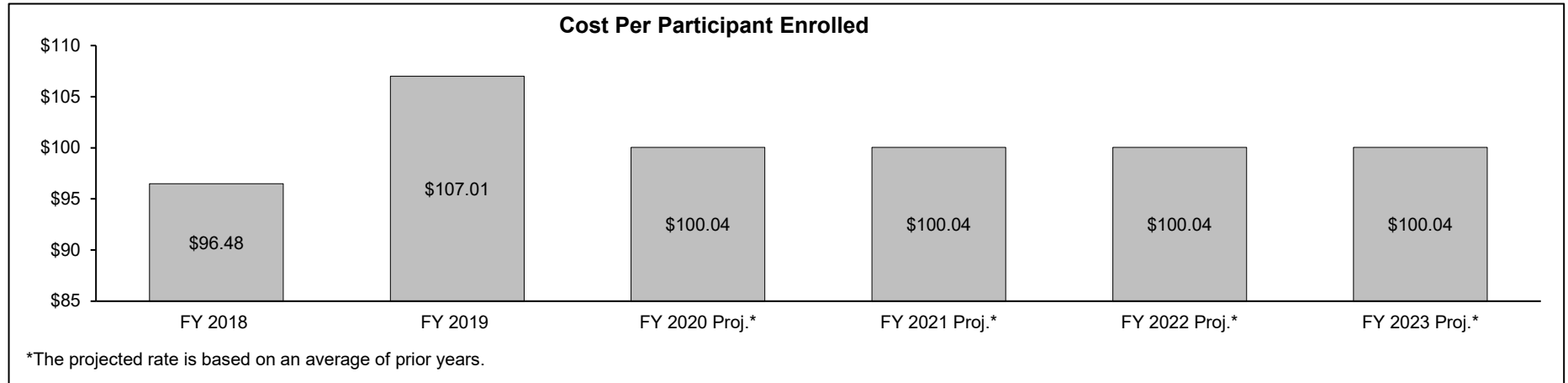
Health and Senior Services

HB Section(s): 10.725

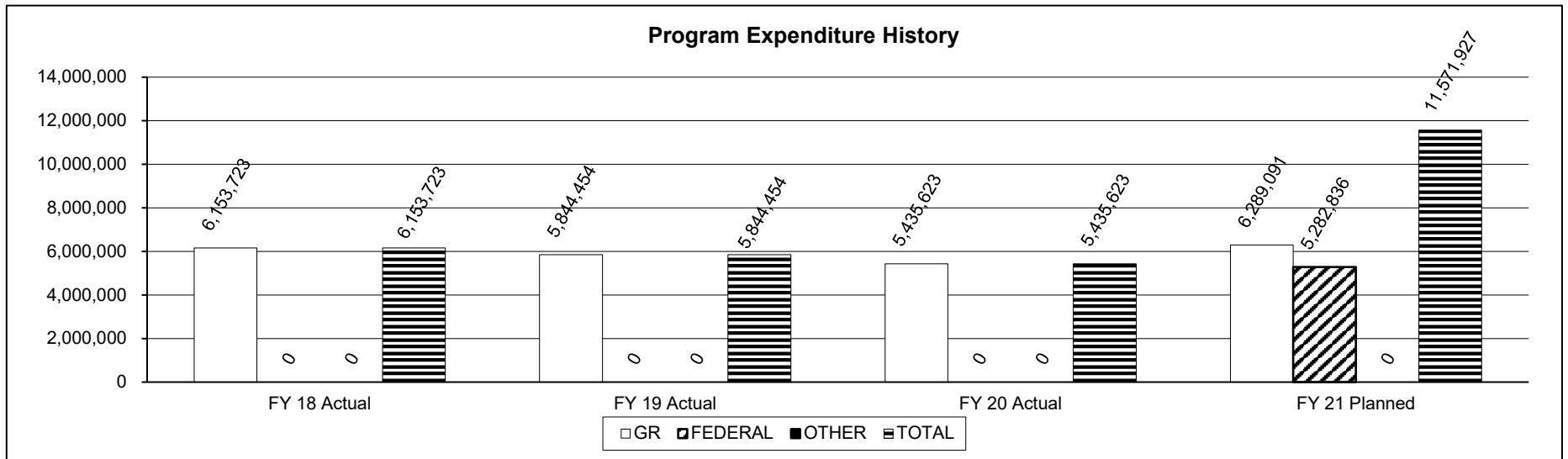
Extended Women's Health Services

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): 10.725
Extended Women's Health Services	
Program is found in the following core budget(s):	
<p>4. What are the sources of the "Other " funds?</p> <p>Not applicable.</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Sections 208.040, 208.151 and 208.659, RSMo.</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>No.</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>No.</p>	

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58590C, 58600C, 58610C
Community and Public Health	
Core - Nutrition Services	HB Section 10.735

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	1,679,921	0	1,679,921	EE	0	0	0	0
PSD	0	370,000,930	0	370,000,930	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	371,680,851	0	371,680,851	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Federal Funds: Department of Health and Senior Services Federal (0143) and Department of Health and Senior Services Federal Stimulus (2350).

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. CORE DESCRIPTION

This core funding is requested to support the Child and Adult Care Food Program (CACFP), the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC), the Commodity Supplemental Food Program (CSFP), and the Summer Food Service Program (SFSP). This funding is essential to reducing preventable nutrition related illnesses and deaths, as well as increasing positive health outcomes. CACFP reimburses eligible providers for nutritious meals and snacks served to children and adults enrolled in day care centers, children enrolled in after-school enrichment programs, and children and disabled adults residing in emergency homeless shelters in order to improve nutrient intake and contribute to the development of healthy eating habits for these populations. WIC provides services such as health screening and risk assessment, nutrition counseling, breastfeeding promotion and support, and referrals that assure access to quality healthcare services. As a benefit for participating in the services as recommended by the nutritionist, WIC pays for nutritious foods to supplement the diets of pregnant, postpartum, and breastfeeding women, and infants and children up to their fifth birthday who qualify as nutritionally at-risk. CSFP provides a variety of nutritious food packages that are distributed to elderly qualified participants through the food bank network. SFSP reimburses eligible sponsoring organizations that provide meals to low-income children age 18 and under when school is not in session, thereby improving their nutrient intake, reducing their risk for nutritionally-related health problems, and enhancing their learning capabilities when they return to school.

CORE DECISION ITEM

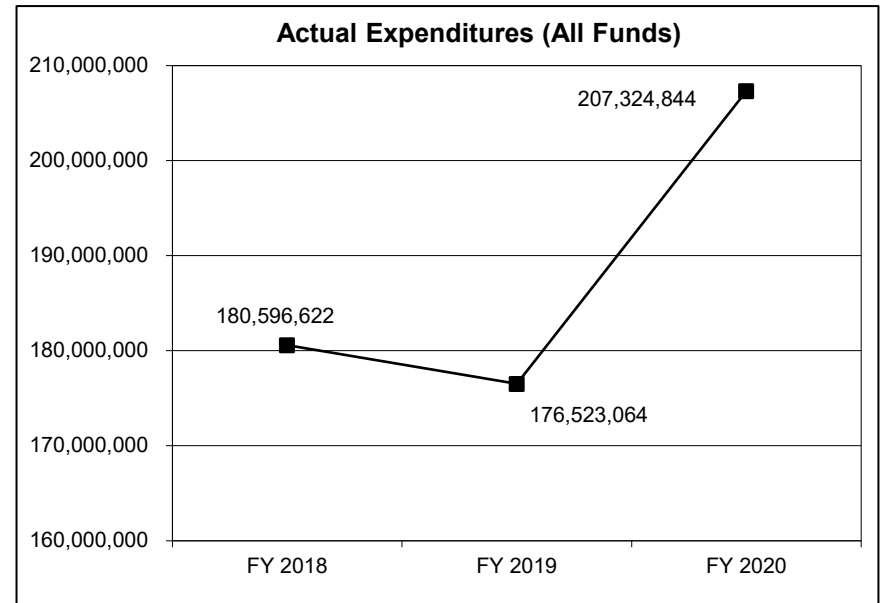
Health and Senior Services	Budget Unit <u>58590C, 58600C, 58610C</u>
Community and Public Health	
Core - Nutrition Services	HB Section <u>10.735</u>

3. PROGRAM LISTING (list programs included in this core funding)

Nutrition Initiatives

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	194,680,851	194,680,851	224,742,916	371,680,851
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	194,680,851	194,680,851	224,742,916	371,680,851
Actual Expenditures	180,596,622	176,523,064	207,324,844	N/A
Unexpended (All Funds)	14,084,229	18,157,787	17,418,072	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	14,084,229	18,157,787	17,418,072	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
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TAFP AFTER VETOES

EE	0.00	0	1,715,439	0	1,715,439	
PD	0.00	0	286,229,545	0	286,229,545	
Total	0.00	0	287,944,984	0	287,944,984	

DEPARTMENT CORE ADJUSTMENTS

EE	0.00	0	(35,518)	0	(35,518)	Internal reallocations based on planned expenditures.
PD	0.00	0	35,518	0	35,518	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES	0.00	0	0	0	0	

DEPARTMENT CORE REQUEST

EE	0.00	0	1,679,921	0	1,679,921	
PD	0.00	0	286,265,063	0	286,265,063	
Total	0.00	0	287,944,984	0	287,944,984	

GOVERNOR'S RECOMMENDED CORE

EE	0.00	0	1,679,921	0	1,679,921	
PD	0.00	0	286,265,063	0	286,265,063	
Total	0.00	0	287,944,984	0	287,944,984	

CORE RECONCILIATION DETAIL

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
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TAFP AFTER VETOES

PD	0.00	0	66,235,867	0	66,235,867	66,235,867
Total	0.00	0	66,235,867	0	66,235,867	66,235,867
PD	0.00	0	66,235,867	0	66,235,867	66,235,867
Total	0.00	0	66,235,867	0	66,235,867	66,235,867
PD	0.00	0	66,235,867	0	66,235,867	66,235,867
Total	0.00	0	66,235,867	0	66,235,867	66,235,867

DEPARTMENT CORE REQUEST

GOVERNOR'S RECOMMENDED CORE

PD	0.00	0	66,235,867	0	66,235,867	66,235,867
Total	0.00	0	66,235,867	0	66,235,867	66,235,867

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
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TAFP AFTER VETOES

PD	0.00	0	17,500,000	0	17,500,000	
Total	0.00	0	17,500,000	0	17,500,000	

DEPARTMENT CORE REQUEST

PD	0.00	0	17,500,000	0	17,500,000	
Total	0.00	0	17,500,000	0	17,500,000	

GOVERNOR'S RECOMMENDED CORE

PD	0.00	0	17,500,000	0	17,500,000	
Total	0.00	0	17,500,000	0	17,500,000	

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	Budget Object Summary	Fund
		ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ		
		DOLLAR	DOLLAR		DOLLAR	DOLLAR		FTE	DOLLAR		
WIC SUPP FOOD DISTRIBUTION											
CORE											
EXPENSE & EQUIPMENT											
DHSS-FEDERAL AND OTHER FUNDS											
	TOTAL - EE	1,478,750	1,478,750	0.00	1,715,439	1,715,439	0.00	1,679,921	1,679,921		0
				0.00			0.00				0
PROGRAM-SPECIFIC											
DHSS-FEDERAL AND OTHER FUNDS											
	TOTAL - PD	89,138,467	101,229,545	0.00	101,229,545	185,000,000	0.00	101,265,063	185,000,000		0
				0.00			0.00				0
DHSS FEDERAL STIMULUS											
	TOTAL - PD	30,062,065	286,229,545	0.00	286,229,545	286,265,063	0.00	286,265,063	286,265,063		0
				0.00			0.00				0
TOTAL											
		120,679,282	287,944,984	0.00	287,944,984	287,944,984	0.00	287,944,984	287,944,984		0
GRAND TOTAL											
		\$120,679,282	\$287,944,984	0.00	\$287,944,984	\$287,944,984	0.00	\$287,944,984	\$287,944,984		0.00

DECISION ITEM SUMMARY							
Budget Unit	Decision Item	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022
	Budget Object Summary	ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	DEPT REQ
	Fund	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
CHILD & ADULT CARE FOOD PRGM							
CORE							
PROGRAM-SPECIFIC							
DHSS-FEDERAL AND OTHER FUNDS							
		57,460,199	57,460,199	0.00	66,235,867	0.00	66,235,867
	TOTAL - PD	57,460,199	57,460,199	0.00	66,235,867	0.00	66,235,867
	TOTAL	57,460,199	57,460,199	0.00	66,235,867	0.00	66,235,867
GRAND TOTAL							
		\$57,460,199	\$57,460,199	0.00	\$66,235,867	0.00	\$66,235,867
		0.00	0.00	0.00	0.00	0.00	0.00

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	*****
Fund	Budget Object Summary	ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	SECURED	SECURED
SUMMER FOOD SVCS PROGRAM DIST										
CORE										
PROGRAM-SPECIFIC										
DHSS-FEDERAL AND OTHER FUNDS										
		29,185,363	29,185,363	0.00	17,500,000	17,500,000	0.00	17,500,000	0.00	0
		29,185,363	29,185,363	0.00	17,500,000	17,500,000	0.00	17,500,000	0.00	0
TOTAL		29,185,363	29,185,363	0.00	17,500,000	17,500,000	0.00	17,500,000	0.00	0
GRAND TOTAL		\$29,185,363		0.00	\$17,500,000		0.00	\$17,500,000		0.00

GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$120,679,282	0.00	\$287,944,984	0.00	\$287,944,984	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	Budget Item	Budget Object Class	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	SECURED	SECURED	*****
			ACTUAL	FTE	BUDGET	BUDGET	DEPT REQ	DEPT REQ	FTE	COLUMN	COLUMN	
CHILD & ADULT CARE FOOD PRGM												
CORE												
PROGRAM DISTRIBUTIONS												
TOTAL - PD			57,460,199	0.00	66,235,867	0.00	66,235,867	0.00	0.00	0	0.00	0.00
GRAND TOTAL			\$57,460,199	0.00	\$66,235,867	0.00	\$66,235,867	0.00	0.00	\$0	0.00	0.00
GENERAL REVENUE			\$0	0.00	\$0	0.00	\$0	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS			\$57,460,199	0.00	\$66,235,867	0.00	\$66,235,867	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS			\$0	0.00	\$0	0.00	\$0	0.00	0.00	0.00	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	SECURED	SECURED
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	FTE	COLUMN	COLUMN
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	COLUMN	COLUMN
SUMMER FOOD SVCS PROGRAM DIST									
CORE									
PROGRAM DISTRIBUTIONS									
TOTAL - PD									
GRAND TOTAL									
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	\$0	0.00	0.00	0.00
FEDERAL FUNDS	\$29,185,363	0.00	\$17,500,000	0.00	\$17,500,000	\$17,500,000	0.00	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	\$0	0.00	0.00	0.00

PROGRAM DESCRIPTION

Department of Health and Senior Services					HB Section(s): 10.700, 10.735			
Nutrition Initiatives Program								
Program is found in the following core budget(s):								
	DCPH Program Operations	Nutrition Services						TOTAL
GR	0	0						0
FEDERAL	3,458,180	176,392,185						179,850,365
OTHER	0	0						0
TOTAL	3,458,180	176,392,185						179,850,365

1a. What strategic priority does this program address?

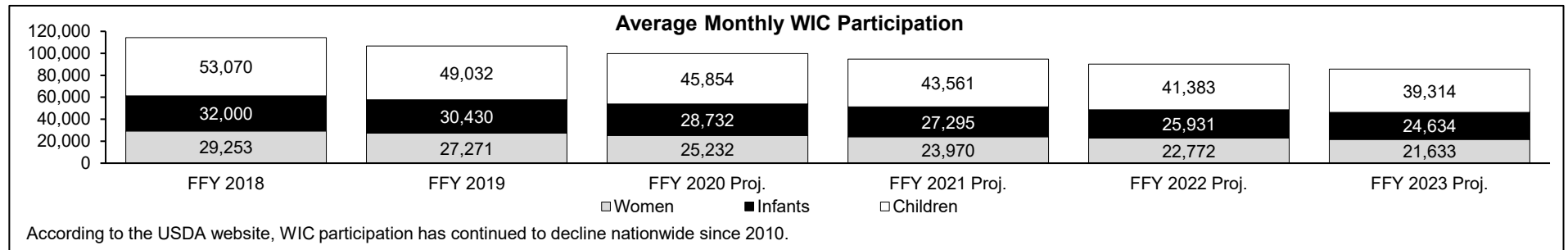
Improve the health and safety of Missourians most in need.

1b. What does this program do?

The Nutrition Initiatives Program implements services and activities that increase access to healthy, nutritious food, which in turn reduces preventable nutrition-related illnesses and deaths, and increases positive health outcomes for eligible Missourians.

- Specific programs include:
 - The Special Supplemental Nutrition Program for Women, Infants and Children (WIC) provides supplemental nutritious foods, nutrition education, breastfeeding promotion and support, and referrals to health and other social services for low-income pregnant, breastfeeding, and postpartum women, and to infants and children up to age five who are found to be at nutritional risk;
 - The Child and Adult Care Food Program (CACFP) improves the nutritional health of children and adults in child care centers, family child care homes, adult day care facilities, emergency/homeless shelters, and afterschool programs;
 - The Summer Food Service Program (SFSP) assures that low-income children continue to receive nutritious meals when school is not in session; and
 - The Commodity Supplemental Food Program (CSFP) improves the nutrient intake needed for adults age 60 and older by providing commodity food with additional sources of iron, calcium, protein, and vitamins A and C.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Health and Senior Services

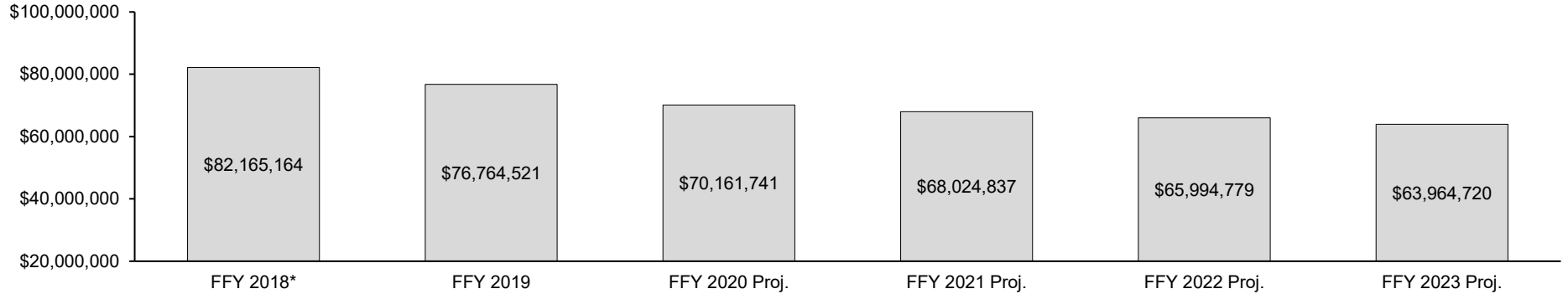
HB Section(s): 10.700, 10.735

Nutrition Initiatives Program

Program is found in the following core budget(s):

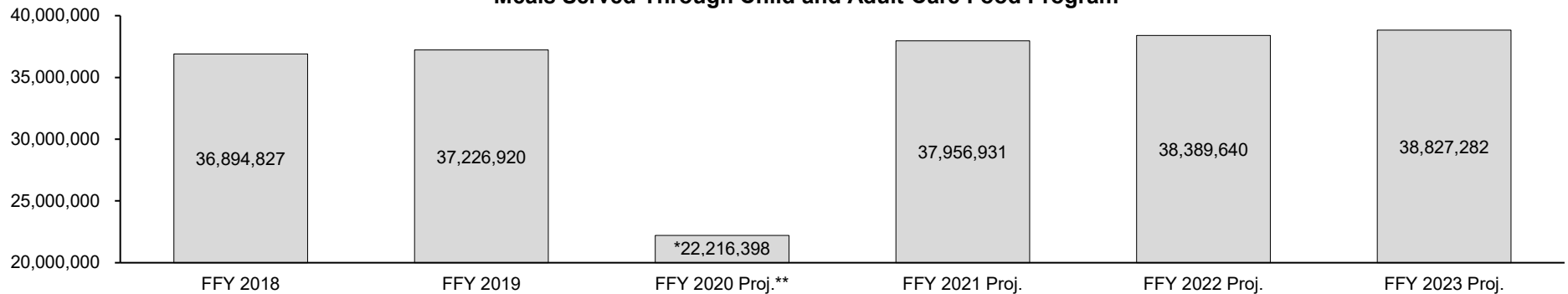
2a. Provide an activity measure(s) for the program. (continued)

WIC Reimbursement to Retailers



*In prior years the source of this data was The Integrity Profile (TIP). Beginning in FFY 2019, the source of the data is the FNS-798 report, with amounts for breast pump purchases and direct ship formula removed, as these are not paid to retailers. FFY 2018 data has been adjusted accordingly. Future reimbursement will be impacted by fluctuation in food item costs, participation rates, and percent of redemption changes, which will be affected by the electronic benefit transfer (eWIC) technology implemented in FFY 2020.

Meals Served Through Child and Adult Care Food Program



*Significant decline projected due to COVID-19.

The Child and Adult Care Food Program serves children ages 18 and under enrolled in care programs; children under age 18 enrolled in afterschool programs in at-risk areas or residing in emergency shelters with their families; children and adults with physical or mental disabilities; and children ages 15 and under who are children of migrant workers.

PROGRAM DESCRIPTION

Department of Health and Senior Services

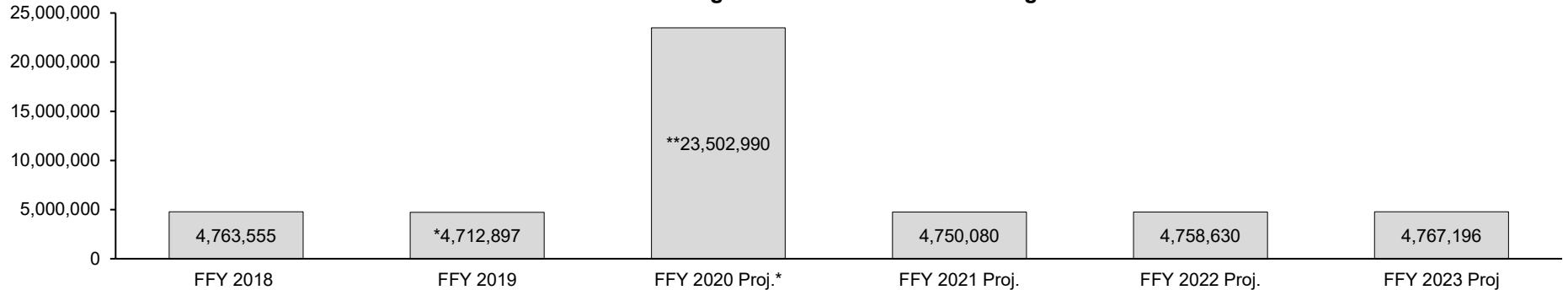
HB Section(s): 10.700, 10.735

Nutrition Initiatives Program

Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program. (continued)

Meals Served Through Summer Food Service Program

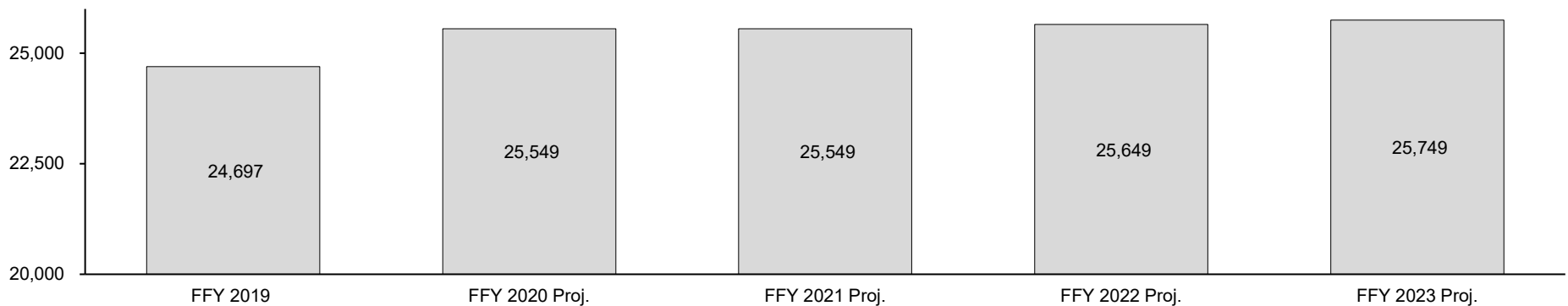


*Data available November 2020. Due to school budget constraints, fewer schools held summer school programs which reduced the number of meals served.

**Due to COVID-19 emergency meal service, projected meals served increased exponentially.

The Summer Food Service Program serves children aged 18 and under and physically or mentally disabled adults who participate in school-sponsored programs during the school year.

Commodity Boxes Distributed Monthly Through the Commodity Supplemental Food Program



Commodity boxes are distributed monthly to qualified program participants age 60 and older through local food pantries. Each monthly commodity box contains: fruits and juices; dry cereal, farina, rolled oats, or grits; proteins (canned beef, chicken, beef stew, chili, tuna, or salmon); milk (UHT shelf stable or instant nonfat dry); peanut butter/dry beans; potatoes, pasta, or rice; cheese; and vegetables. USDA decreased the amount of commodity boxes that several states received in FFY 2019 in order to provide commodity boxes to a new state joining the program. All 50 states are now a part of the program; therefore, new program additions should not affect the number of boxes Missouri receives in the future.

PROGRAM DESCRIPTION

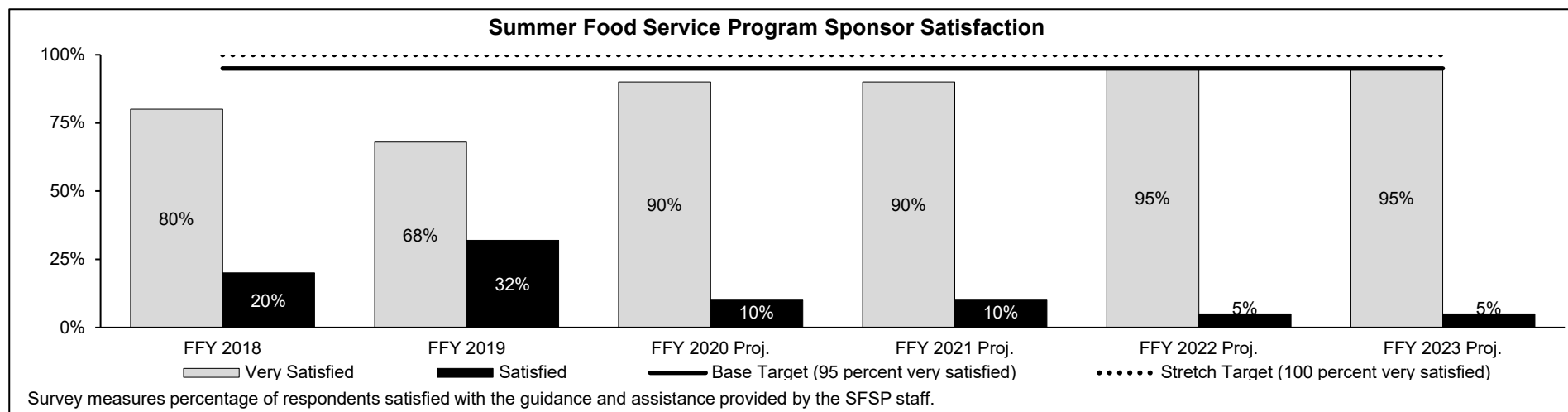
Department of Health and Senior Services

HB Section(s): 10.700, 10.735

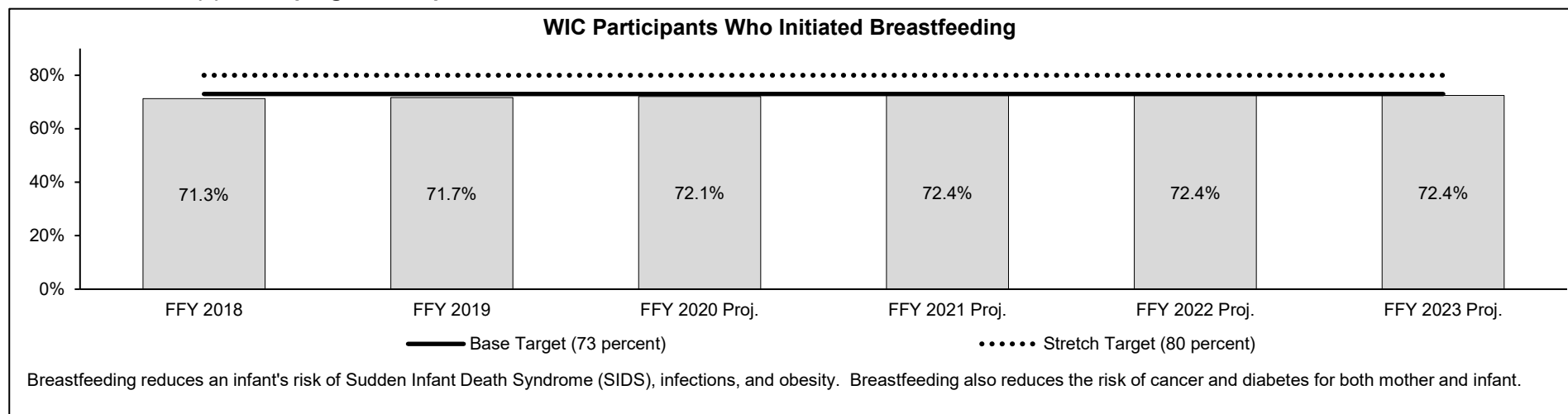
Nutrition Initiatives Program

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

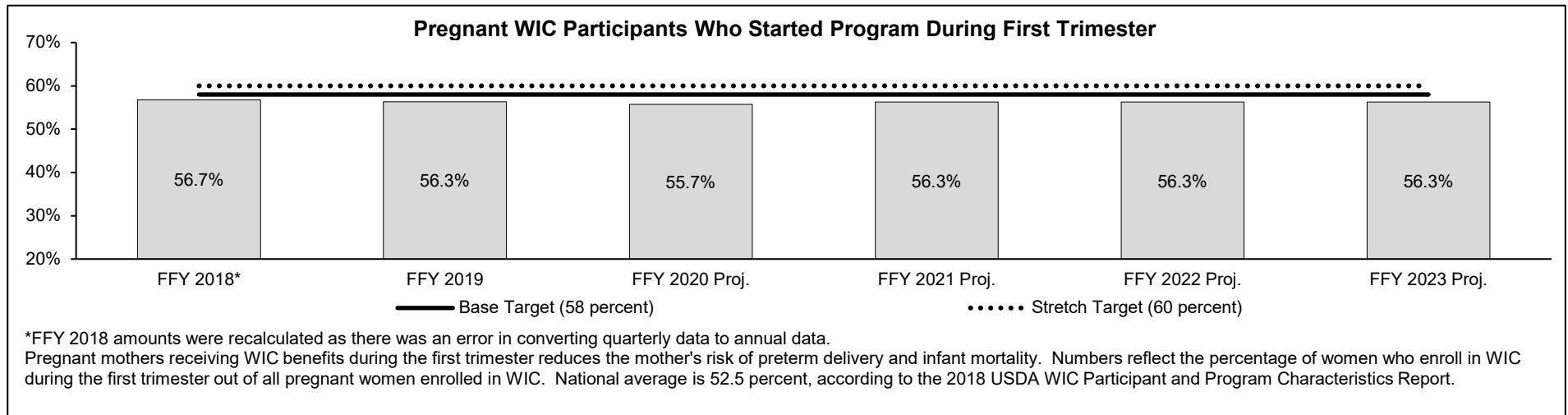
Department of Health and Senior Services

HB Section(s): 10.700, 10.735

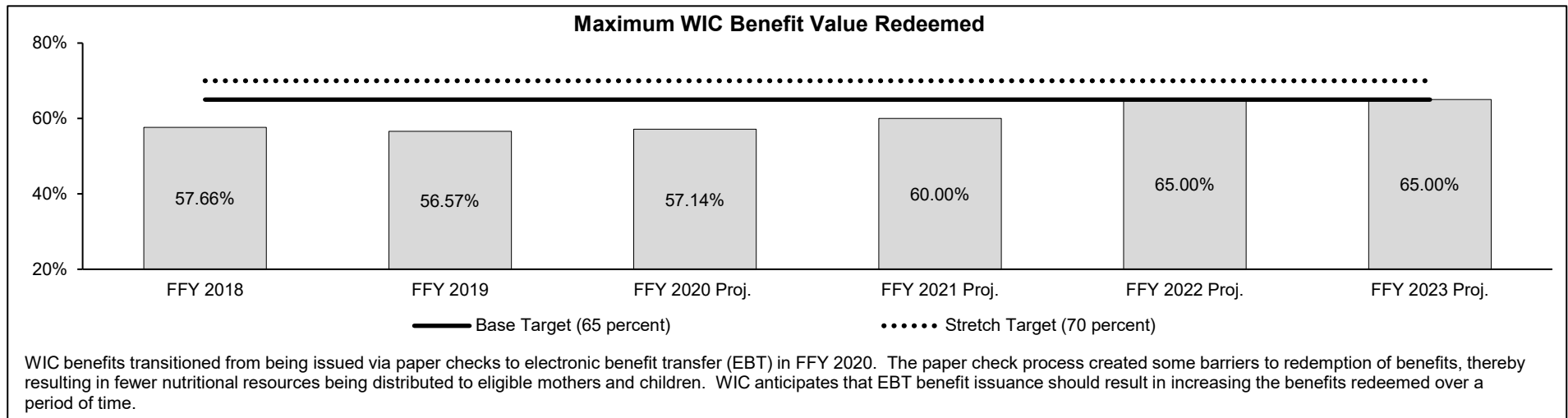
Nutrition Initiatives Program

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact. (continued)



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

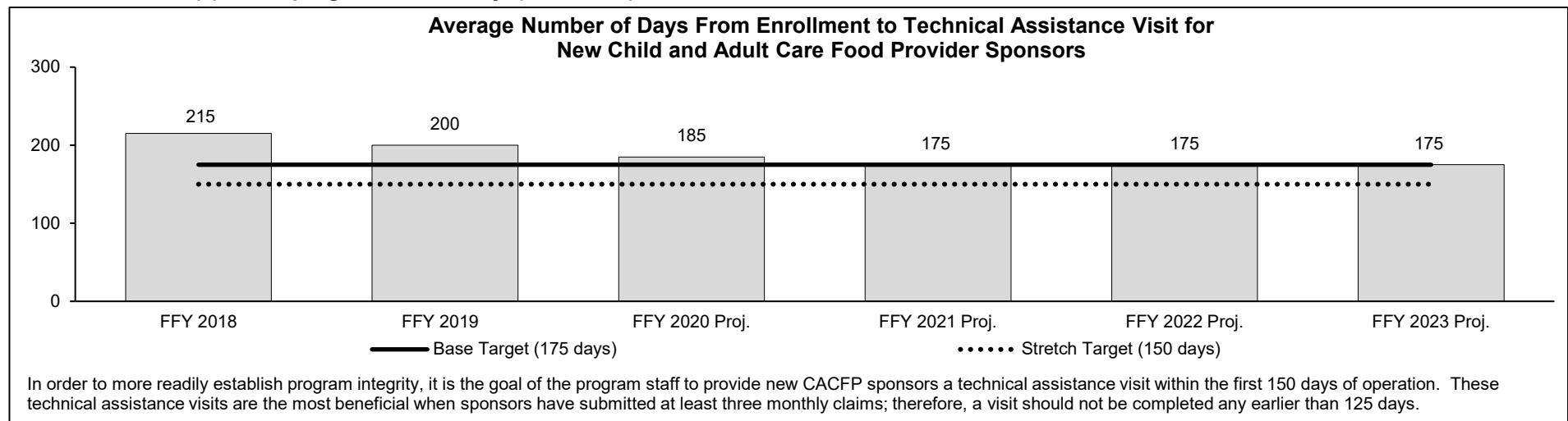
Department of Health and Senior Services

HB Section(s): 10.700, 10.735

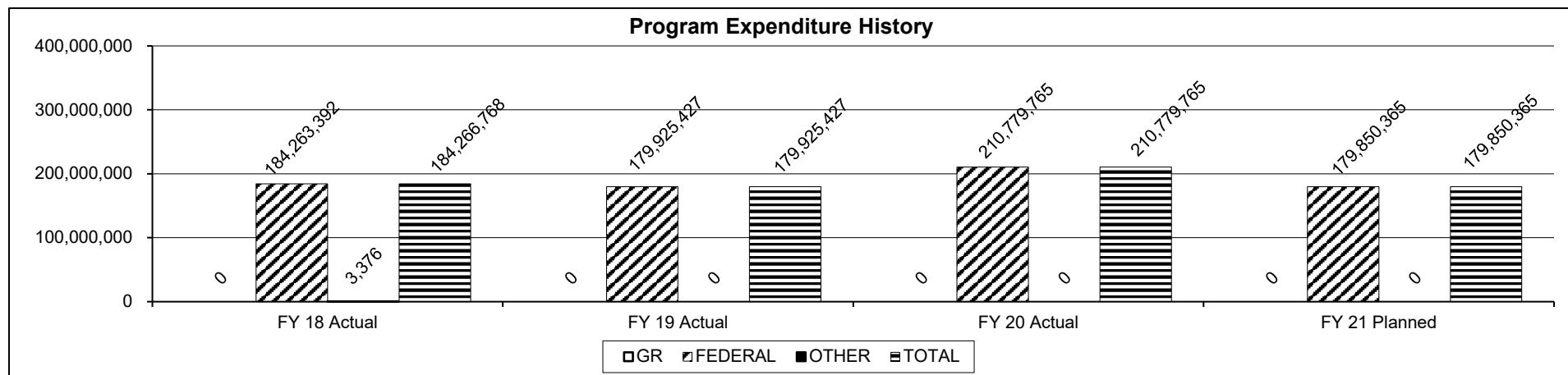
Nutrition Initiatives Program

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency. (continued)



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Health and Senior Services	HB Section(s): <u>10.700, 10.735</u>
Nutrition Initiatives Program	
Program is found in the following core budget(s):	
4. What are the sources of the "Other " funds? Federal funds consist of Department of Health and Senior Services Federal (0143) and Department of Health and Senior Services Federal Stimulus (2350). Other funds consist of Department of Health and Senior Services - Donated (0658).	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) WIC: Child Nutrition Act of 1966, 42 U.S. Code Sections 1771, 1786, Healthy, Hunger-Free Kids Act of 2010; CACFP: Richard B Russell National School Lunch Act, 42 U.S. Code 1766, Section 17; Section 210.251, RSMo; SFSP: Richard B Russell National School Lunch Act, 42 U.S. Code 1761, Section 13; Section 191.810, RSMo; and CSFP: Farm Security and Rural Investment Act of 2002, 7 U.S. Code 612c; Section 208.603, RSMo.	
6. Are there federal matching requirements? If yes, please explain. No.	
7. Is this a federally mandated program? If yes, please explain. Yes, these programs are required to be administered in every state and are 100 percent federally funded.	

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58022C, 58023C
Office of Rural Health and Primary Care	
Core - Office of Rural Health and Primary Care	HB Section 10.730, 10.740

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	818,948	181,745	1,000,693	PS	0	0	0	0
EE	0	379,581	77,692	457,273	EE	0	0	0	0
PSD	200,000	1,242,797	600,658	2,043,455	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	200,000	2,441,326	860,095	3,501,421	Total	0	0	0	0
FTE	0.00	11.20	4.00	15.20	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	428,573	116,386	544,959
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: Department of Health and Senior Services Federal (0143) and Department of Health and Senior Services Federal Stimulus (2350).
Other Funds: Health Initiatives (0275), Professional and Practical Nursing Student Loan (0565), and Department of Health and Senior Services - Donated (0658).

2. CORE DESCRIPTION

The Office of Rural Health and Primary Care (ORHPC) is composed of the State Office of Rural Health, the Primary Care Office, and the Office of Dental Health.

The State Office of Rural Health provides leadership in the development and coordination of rural health initiatives. The Office is a central resource of information and education related to rural health to support, strengthen, and improve rural health care.

The Primary Care Office evaluates the availability of medical, dental, and behavioral health professionals; develops and expands community-based health systems in areas with a shortage of health professionals; and assists in the recruitment and retention of health professionals into areas with a shortage of health professionals.

The Office of Dental Health provides a broad range of core dental public health activities including surveillance, education, and support for the provision of preventive services to improve the oral health of Missourians.

CORE DECISION ITEM

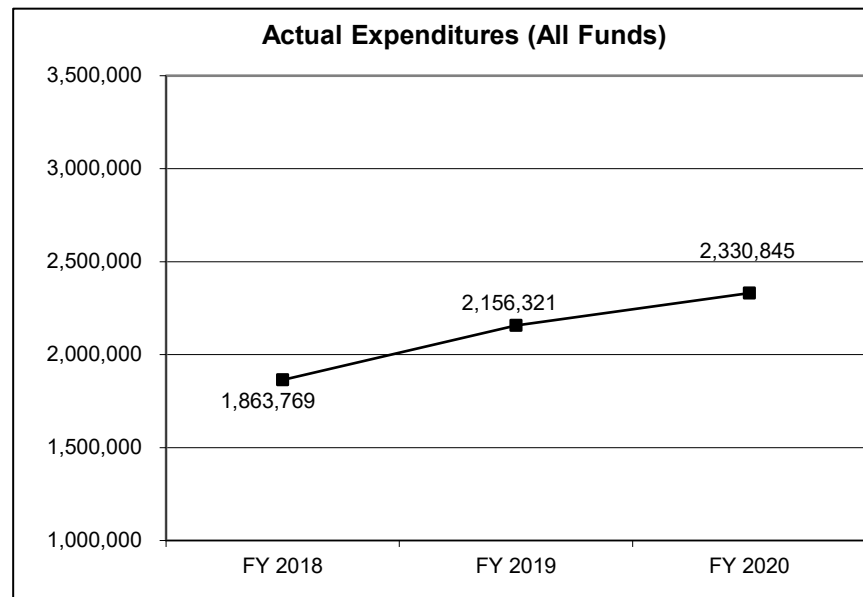
Health and Senior Services	Budget Unit	<u>58022C, 58023C</u>
Office of Rural Health and Primary Care		
Core - Office of Rural Health and Primary Care	HB Section	<u>10.730, 10.740</u>

3. PROGRAM LISTING (list programs included in this core funding)

Office of Dental Health
Primary Care Office
State Office of Rural Health

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	2,430,372	3,269,924	7,986,415	7,551,421
Less Reverted (All Funds)	(3,371)	(9,392)	(9,458)	(9,502)
Less Restricted (All Funds)		0	0	0
Budget Authority (All Funds)	2,427,001	3,260,532	7,976,957	7,541,919
Actual Expenditures (All Funds)	1,863,769	2,156,321	2,330,845	N/A
Unexpended (All Funds)	563,232	1,104,211	5,646,112	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	341,859	600,678	5,047,028	N/A
Other	221,373	503,533	599,084	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58120C, 58130C, 58140C
PRIMO Program, Nursing Student Loan and Loan Repayment Programs	
Core - PRIMO Program	HB Section 10.745

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	378,750	425,000	2,256,790	3,060,540
TRF	0	0	0	0
Total	378,750	425,000	2,256,790	3,060,540
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2022 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Access Incentives (0276), Professional and Practical Nursing Student Loan (0565), and Department of Health and Senior Services-Donated (0658).

2. CORE DESCRIPTION

The Primary Care Resource Initiative for Missouri (PRIMO) addresses the needs of areas with a shortage of health professionals by assisting in the development and expansion of community-based health systems that provide medical, dental, and behavioral health services; working with federal, state, and local partners in the recruitment and retention of health care professionals in shortage areas; and providing forgivable student loans to health care professional students who agree to work within the shortage areas.

The Missouri Professional and Practical Nursing Student Loan and Loan Repayment Program provides forgivable student loans to nursing students in exchange for service in designated underserved communities and/or facilities that are experiencing nursing shortages upon completion of training. The program also provides loan repayment to practicing nurses in exchange for service in communities and/or facilities that are experiencing nursing shortages.

The Health Professional Loan and Health Professional Student Loan Repayment Program provides educational loan repayment to practicing primary care medical and dental health professionals in exchange for service in areas with a shortage of primary care medical and dental professionals.

CORE DECISION ITEM

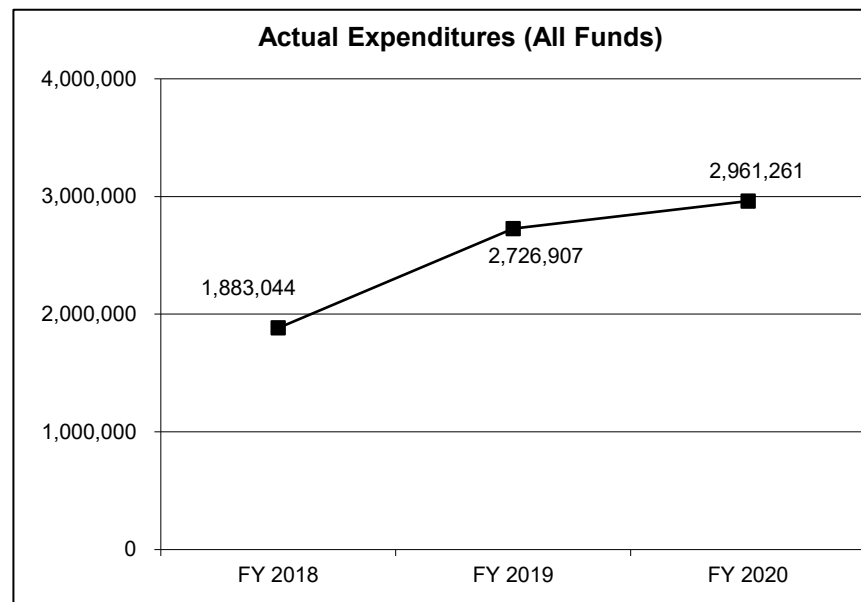
Health and Senior Services	Budget Unit <u>58120C, 58130C, 58140C</u>
PRIMO Program, Nursing Student Loan and Loan Repayment Programs	
Core - PRIMO Program	HB Section <u>10.745</u>

3. PROGRAM LISTING (list programs included in this core funding)

Health Professional Loan Repayment Program
Missouri Professional and Practical Nursing Student Loan and Loan Repayment Program
PRIMO Program

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	2,530,434	2,930,434	3,131,542	3,310,292
Less Reverted (All Funds)	0	(15,000)	(15,000)	(11,363)
Less Restricted (All Funds)		0	(121,250)	0
Budget Authority (All Funds)	2,530,434	2,915,434	2,995,292	3,298,929
Actual Expenditures (All Funds)	1,883,044	2,726,907	2,961,261	N/A
Unexpended (All Funds)	647,390	188,527	34,031	N/A
Unexpended, by Fund:				
General Revenue	500,000	0	0	N/A
Federal	0	0	0	N/A
Other	147,390	188,527	34,031	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
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TAFP AFTER VETOES

PS	15.20	0	818,948	181,745	1,000,693	
EE	0.00	0	366,271	77,692	443,963	
PD	0.00	0	5,306,107	600,658	5,906,765	
Total	15.20	0	6,491,326	860,095	7,351,421	

DEPARTMENT CORE ADJUSTMENTS

1x Expenditures	245	6742	PD	0.00	0	(4,050,000)	0	(4,050,000)	One-time expenditure for FY 2021 NDI - Rural Health Improvement Program.
Core Reallocation	267	8304	PS	0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	267	8175	PS	0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	267	8183	EE	0.00	0	13,310	0	13,310	Internal reallocations based on planned expenditures.
Core Reallocation	267	8183	PD	0.00	0	(13,310)	0	(13,310)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES				0.00	0	(4,050,000)	0	(4,050,000)	

DEPARTMENT CORE REQUEST

PS	15.20	0	818,948	181,745	1,000,693	
EE	0.00	0	379,581	77,692	457,273	
PD	0.00	0	1,242,797	600,658	1,843,455	
Total	15.20	0	2,441,326	860,095	3,301,421	

GOVERNOR'S RECOMMENDED CORE

PS	15.20	0	818,948	181,745	1,000,693	
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CORE RECONCILIATION DETAIL						
5. CORE RECONCILIATION DETAIL						
Budget Class	FTE	GR	Federal	Other	Total	Explanation

GOVERNOR'S RECOMMENDED CORE

EE	0.00	0	379,581	77,692	457,273
PD	0.00	0	1,242,797	600,658	1,843,455
Total	15.20	0	2,441,326	860,095	3,301,421

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
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TAFP AFTER VETOES

PD	0.00	200,000	0	0	200,000	
Total	0.00	200,000	0	0	200,000	

DEPARTMENT CORE REQUEST

PD	0.00	200,000	0	0	200,000	
Total	0.00	200,000	0	0	200,000	

GOVERNOR'S RECOMMENDED CORE

PD	0.00	200,000	0	0	200,000	
Total	0.00	200,000	0	0	200,000	

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
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TAFP AFTER VETOES

PD	0.00	378,750	0	1,606,790	1,985,540	Total
PD	0.00	378,750	0	1,606,790	1,985,540	Total

DEPARTMENT CORE REQUEST

PD	0.00	378,750	0	1,606,790	1,985,540	Total
PD	0.00	378,750	0	1,606,790	1,985,540	Total

GOVERNOR'S RECOMMENDED CORE

PD	0.00	378,750	0	1,606,790	1,985,540	Total
PD	0.00	378,750	0	1,606,790	1,985,540	Total

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
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TAFP AFTER VETOES

PD	0.00	0	425,000	0	425,000	
Total	0.00	0	425,000	0	425,000	

DEPARTMENT CORE REQUEST

PD	0.00	0	425,000	0	425,000	
Total	0.00	0	425,000	0	425,000	

GOVERNOR'S RECOMMENDED CORE

PD	0.00	0	425,000	0	425,000	
Total	0.00	0	425,000	0	425,000	

DEPARTMENT OF HEALTH & SENIOR SERVICES
NURSE LOAN PROGRAM

CORE RECONCILIATION DETAIL

5. CORE RECONCILIATION DETAIL							
TAFP AFTER VETOES							
Budget Class	FTE	GR	Federal	Other	Total	Explanation	
PD	0.00	0	0	899,752	899,752		
Total	0.00	0	0	899,752	899,752		
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	248	3937	PD	0.00	0	(249,752)	One-time expenditure for FY 2021
NDI - Nursing Student Loan Repayment Program.							
NET DEPARTMENT CHANGES							
PD	0.00	0	0	(249,752)	(249,752)		
Total	0.00	0	0	(249,752)	(249,752)		
DEPARTMENT CORE REQUEST							
PD	0.00	0	0	650,000	650,000		
Total	0.00	0	0	650,000	650,000		
GOVERNOR'S RECOMMENDED CORE							
PD	0.00	0	0	650,000	650,000		
Total	0.00	0	0	650,000	650,000		

DEPARTMENT OF HEALTH & SENIOR SERVICES
RURAL HOSPITAL GRANTS

5. CORE RECONCILIATION DETAIL

TAFP AFTER VETOES						
Budget Class	FTE	GR	Federal	Other	Total	Explanation
PD	0.00	0	35,000,000	0	35,000,000	
Total						
	0.00	0	35,000,000	0	35,000,000	
DEPARTMENT CORE ADJUSTMENTS						
1x Expenditures 247 6913 PD	0.00	0	(35,000,000)	0	(35,000,000)	One-time expenditure for FY 2021 NDI - Rural Hospital Grant.
NET DEPARTMENT CHANGES						
PD	0.00	0	0	0	0	
DEPARTMENT CORE REQUEST						
PD	0.00	0	0	0	0	
Total						
	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE						
PD	0.00	0	0	0	0	
Total						
	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	SECURED	SECURED
	Budget Object Summary	ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ	COLUMN	COLUMN
OWH AND OPCRH											
CORE											
PERSONAL SERVICES											
	DHSS-FEDERAL AND OTHER FUNDS	780,222	14.95	818,948	11.20	818,948	11.20	818,948	11.20	0	0.00
	HEALTH INITIATIVES	66,727	1.37	102,281	2.00	102,281	2.00	102,281	2.00	0	0.00
	PROF & PRACT NURSING LOANS	54,505	1.13	79,464	2.00	79,464	2.00	79,464	2.00	0	0.00
	TOTAL - PS	901,454	17.45	1,000,693	15.20	1,000,693	15.20	1,000,693	15.20	0	0.00
EXPENSE & EQUIPMENT											
	DHSS-FEDERAL AND OTHER FUNDS	322,863	0.00	366,271	0.00	379,581	0.00	379,581	0.00	0	0.00
	HEALTH INITIATIVES	14,110	0.00	13,684	0.00	13,684	0.00	13,684	0.00	0	0.00
	PROF & PRACT NURSING LOANS	1,928	0.00	7,368	0.00	7,368	0.00	7,368	0.00	0	0.00
	DEPT OF HEALTH-DONATED	0	0.00	56,640	0.00	56,640	0.00	56,640	0.00	0	0.00
	TOTAL - EE	338,901	0.00	443,963	0.00	457,273	0.00	457,273	0.00	0	0.00
PROGRAM-SPECIFIC											
	DHSS-FEDERAL AND OTHER FUNDS	922,197	0.00	1,256,107	0.00	1,242,797	0.00	1,242,797	0.00	0	0.00
	DHSS FEDERAL STIMULUS	0	0.00	4,050,000	0.00	0	0.00	0	0.00	0	0.00
	HEALTH INITIATIVES	0	0.00	766	0.00	766	0.00	766	0.00	0	0.00
	PROF & PRACT NURSING LOANS	0	0.00	1,532	0.00	1,532	0.00	1,532	0.00	0	0.00
	DEPT OF HEALTH-DONATED	118,958	0.00	598,360	0.00	598,360	0.00	598,360	0.00	0	0.00
	TOTAL - PD	1,041,155	0.00	5,906,765	0.00	1,843,455	0.00	1,843,455	0.00	0	0.00
	TOTAL	2,281,510	17.45	7,351,421	15.20	3,301,421	15.20	3,301,421	15.20	0	0.00
GRAND TOTAL											
		\$2,281,510	17.45	\$7,351,421	15.20	\$3,301,421	15.20	\$0	0.00		

DECISION ITEM SUMMARY							
Budget Unit	Decision Item	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN
ELKS MOBILE DENTAL							
CORE	PROGRAM-SPECIFIC	0.00	200,000	0.00	200,000	0.00	0.00
GENERAL REVENUE	194,000	0.00	200,000	0.00	200,000	0.00	0
TOTAL - PD	194,000	0.00	200,000	0.00	200,000	0.00	0.00
TOTAL	194,000	0.00	200,000	0.00	200,000	0.00	0.00
GRAND TOTAL	\$194,000	0.00	\$200,000	0.00	\$200,000	0.00	\$0
							0.00

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	SECURED	SECURED
	Budget Object Summary	ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ	COLUMN	COLUMN
PRIMO AND LOANS PROGRAM											
CORE											
	EXPENSE & EQUIPMENT	118,550	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	HEALTH ACCESS INCENTIVE	118,550	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	TOTAL - EE	118,550	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	PROGRAM-SPECIFIC	363,750	0.00	378,750	0.00	378,750	0.00	378,750	0.00	0	0.00
	GENERAL REVENUE	509,192	0.00	650,000	0.00	650,000	0.00	650,000	0.00	0	0.00
	HEALTH ACCESS INCENTIVE	947,015	0.00	956,790	0.00	956,790	0.00	956,790	0.00	0	0.00
	DEPT OF HEALTH-DONATED	1,819,957	0.00	1,985,540	0.00	1,985,540	0.00	1,985,540	0.00	0	0.00
	TOTAL - PD	1,938,507	0.00	1,985,540	0.00	1,985,540	0.00	1,985,540	0.00	0	0.00
	TOTAL	1,938,507	0.00	1,985,540	0.00	1,985,540	0.00	1,985,540	0.00	0	0.00
GRAND TOTAL		1,938,507	0.00	1,985,540	0.00	1,985,540	0.00	1,985,540	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit	Decision Item	Budget Object Summary	Fund	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	SECURED COLUMNS	SECURED COLUMNS
				ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ	SECURED COLUMNS	SECURED COLUMNS
				FY 2020	FY 2020	FTE	FY 2020	FY 2020	FTE	FY 2022	FY 2022	SECURED COLUMNS	SECURED COLUMNS
MEDICAL LOAN PROGRAM													
CORE													
PROGRAM-SPECIFIC													
DHSS-FEDERAL AND OTHER FUNDS													
TOTAL - PD													
TOTAL													
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DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	SECURED	SECURED
Fund	Budget Object Summary	ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ	COLUMN	COLUMN
NURSE LOAN PROGRAM											
CORE											
PROGRAM-SPECIFIC											
PROF & PRACT NURSING LOANS											
	TOTAL - PD	597,754	597,754	0.00	899,752	899,752	0.00	650,000	650,000	0	0.00
	TOTAL	597,754	597,754	0.00	899,752	899,752	0.00	650,000	650,000	0	0.00
GRAND TOTAL		\$597,754		0.00	\$899,752		0.00	\$650,000		\$0	0.00

DECISION ITEM SUMMARY

Budget Unit	Decision Item	Budget Object Summary	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	SECURED	SECURED
			ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ	COLUMN	COLUMN
		Fund	DOLLAR	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	FTE	FTE	*****	*****
RURAL HOSPITAL GRANTS												
CORE												
PROGRAM-SPECIFIC												
DHSS FEDERAL STIMULUS												
		TOTAL - PD	0	0	0.00	35,000,000	35,000,000	0.00	0	0	0.00	0
		TOTAL	0	0	0.00	35,000,000	35,000,000	0.00	0	0	0.00	0
GRAND TOTAL												
			\$0	\$0	0.00	\$35,000,000	\$35,000,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	SECURED	SECURED
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	FTE	COLUMN	COLUMN
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	SECURED	SECURED

OWH AND OPCRH

CORE

ADMIN OFFICE SUPPORT ASSISTANT	47,364	1.59	68,413	1.02	0	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	51	0.00	0	0.00	0	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	139	0.00	0	0.00	0	0	0.00	0	0.00
RESEARCH ANAL II	29,016	0.77	0	0.00	0	0	0.00	0	0.00
PLANNER III	87,220	1.61	113,280	2.00	0	0	0.00	0	0.00
HEALTH PROGRAM REP I	35,397	0.93	0	0.00	0	0	0.00	0	0.00
HEALTH PROGRAM REP II	2,965	0.07	0	0.00	0	0	0.00	0	0.00
HEALTH PROGRAM REP III	220,534	5.10	220,632	5.15	0	0	0.00	0	0.00
HEALTH PROGRAM COORDINATOR	24,756	0.45	0	0.00	0	0	0.00	0	0.00
EPIDEMIOLOGY SPECIALIST	0	0.00	41,840	1.08	0	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	2,956	0.04	0	0.00	0	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	169,072	2.90	115,530	2.10	0	0	0.00	0	0.00
PROJECT SPECIALIST	140,721	2.67	158,845	1.96	30,230	2.54	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	113,291	0.84	252,818	1.40	155,222	1.40	0.00	0	0.00
HEALTH PROGRAM AIDE	27,972	0.48	29,335	0.49	0	0.00	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	125,229	2.21	0.00	0	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	192,450	2.00	0.00	0	0.00
ASSOCIATE EPIDEMIOLOGIST	0	0.00	0	0.00	44,041	1.20	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	142,570	2.59	0.00	0	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	56,000	1.00	0.00	0	0.00
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	254,951	2.26	0.00	0	0.00
TOTAL - PS	901,454	17.45	1,000,693	15.20	1,000,693	15.20	0	0	0.00
TRAVEL, IN-STATE	14,256	0.00	19,668	0.00	19,183	0.00	0.00	0	0.00
TRAVEL, OUT-OF-STATE	8,921	0.00	42,305	0.00	9,826	0.00	0.00	0	0.00
FUEL & UTILITIES	0	0.00	705	0.00	705	0.00	0.00	0	0.00
SUPPLIES	169,775	0.00	257,067	0.00	252,771	0.00	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	33,626	0.00	34,175	0.00	37,491	0.00	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,146	0.00	2,939	0.00	3,287	0.00	0.00	0	0.00
PROFESSIONAL SERVICES	106,537	0.00	63,377	0.00	111,642	0.00	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	2,004	0.00	2,004	0.00	0.00	0	0.00
M&R SERVICES	3,750	0.00	3,559	0.00	3,559	0.00	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	784	0.00	784	0.00	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	Budget Item
	ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ	Decision Item
	DOLLAR	DOLLAR		DOLLAR	DOLLAR		FTE	FTE	Budget Object Class
OWH AND OPCRH									
CORE									
OFFICE EQUIPMENT	0	0.00	15	0.00	15	0.00	15	0.00	
OTHER EQUIPMENT	0	0.00	1,155	0.00	1,083	0.00	1,083	0.00	
BUILDING LEASE PAYMENTS	275	0.00	13,185	0.00	13,185	0.00	13,185	0.00	
EQUIPMENT RENTALS & LEASES	0	0.00	806	0.00	525	0.00	525	0.00	
MISCELLANEOUS EXPENSES	615	0.00	2,219	0.00	1,213	0.00	1,213	0.00	
TOTAL - EE	338,901	0.00	443,963	0.00	457,273	0.00	457,273	0.00	
PROGRAM DISTRIBUTIONS	1,041,155	0.00	5,906,765	0.00	1,843,455	0.00	1,843,455	0.00	
TOTAL - PD	1,041,155	0.00	5,906,765	0.00	1,843,455	0.00	1,843,455	0.00	
GRAND TOTAL	\$2,281,510	17.45	\$7,351,421	15.20	\$3,301,421	15.20	\$3,301,421	15.20	
<hr/>									
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
FEDERAL FUNDS	\$2,025,282	14.95	\$6,491,326	11.20	\$2,441,326	11.20	\$2,441,326	11.20	
OTHER FUNDS	\$256,228	2.50	\$860,095	4.00	\$860,095	4.00	\$860,095	4.00	
<hr/>									
SECURED	0.00		0.00		0.00		0.00		
SECURED	0.00		0.00		0.00		0.00		
SECURED	0.00		0.00		0.00		0.00		

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	Budget Item
Budget Object Class	ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ	
ELKS MOBILE DENTAL									
CORE									
PROGRAM DISTRIBUTIONS									
TOTAL - PD	194,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	0.00
GRAND TOTAL	\$194,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$0
GENERAL REVENUE	\$194,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE	COLUMN	COLUMN
PRIMO AND LOANS PROGRAM									
CORE									
PROFESSIONAL SERVICES	118,550	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL - EE	118,550	0.00	0	0.00	0	0.00	0	0.00	0
PROGRAM DISTRIBUTIONS	1,819,957	0.00	1,985,540	0.00	1,985,540	0.00	1,985,540	0.00	0
TOTAL - PD	1,819,957	0.00	1,985,540	0.00	1,985,540	0.00	1,985,540	0.00	0
GRAND TOTAL	\$1,938,507	0.00	\$1,985,540	0.00	\$1,985,540	0.00	\$1,985,540	0.00	\$0
GENERAL REVENUE	\$363,750	0.00	\$378,750	0.00	\$378,750	0.00	\$378,750	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00
OTHER FUNDS	\$1,574,757	0.00	\$1,606,790	0.00	\$1,606,790	0.00	\$1,606,790	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	SECURED	SECURED
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	FTE	COLUMN	COLUMN
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	COLUMN	COLUMN
MEDICAL LOAN PROGRAM									
CORE									
PROGRAM DISTRIBUTIONS									
TOTAL - PD	425,000	0.00	425,000	0.00	425,000	0.00	0.00	0	0.00
GRAND TOTAL	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	0.00	0.00	0.00
FEDERAL FUNDS	\$425,000	0.00	\$425,000	0.00	\$425,000	0.00	0.00	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	SECURED	SECURED
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ	COLUMN	COLUMN
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE		
NURSE LOAN PROGRAM									
CORE									
PROGRAM DISTRIBUTIONS									
TOTAL - PD									
GRAND TOTAL	\$597,754	0.00	\$899,752	0.00	\$650,000	0.00	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	0.00	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00	0.00	0.00
OTHER FUNDS	\$597,754	0.00	\$899,752	0.00	\$650,000	0.00	0.00	0.00	0.00

PROGRAM DESCRIPTION

Department of Health and Senior Services					HB Section(s): 10.740, 10.745			
Office of Rural Health and Primary Care and Primary Care Resource Initiative of Missouri								
Program is found in the following core budget(s):								
	Office of Rural Health and Primary Care	PRIMO, Medical and Nurse Loan Program						TOTAL
GR	0	378,750						378,750
FEDERAL	1,413,432	425,000						1,838,432
OTHER	205,095	2,256,790						2,461,885
TOTAL	1,618,527	3,060,540						4,679,067

1a. What strategic priority does this program address?

Enhance access to care.

1b. What does this program do?

The **Office of Rural Health and Primary Care (ORHPC)** is comprised of the **Primary Care Office (PCO)** and the **State Office of Rural Health (SORH)**.

- ORHPC provides funding and technical assistance efforts, such as community-based needs assessment; assists in the developing of viable primary care services in communities to increase access to healthcare services; assist rural providers, hospitals, and communities by operating as a clearinghouse of information and providing innovative approaches to rural health services delivery; and provides training opportunities as identified by the rural providers and communities.
- The **PCO** evaluates the availability of medical, dental, and behavioral health professionals; submits applications to Health Resources Services and Administration for Health Professional Shortage Areas; develops and expands community-based health systems in areas with a shortage of health professionals; and assists in the recruitment and retention of health professionals into Missouri shortage areas.
- The **SORH** provides leadership in the development and coordination of rural health initiatives to support, strengthen, and improve rural health care.
- The **Primary Care Resource Initiative of Missouri (PRIMO)** program addresses the needs of areas with a shortage of health professionals by assisting in the development and expansion of community-based health systems and by providing forgivable student loans to health care professional students who agree to work within shortage areas.
- The **Health Professional State Loan Repayment Program (SLRP)** provides educational loan repayment to practicing medical, dental health, and mental health professionals in exchange for service in Missouri areas with a shortage of health professionals.
- The **Missouri Professional and Practical Nursing Student Loan (NSL) and Loan Repayment Program (NLRP)** provides forgivable student loans to nursing students and licensed practicing nurses in exchange for nursing service in communities and/or facilities that are experiencing nursing shortages.

PROGRAM DESCRIPTION

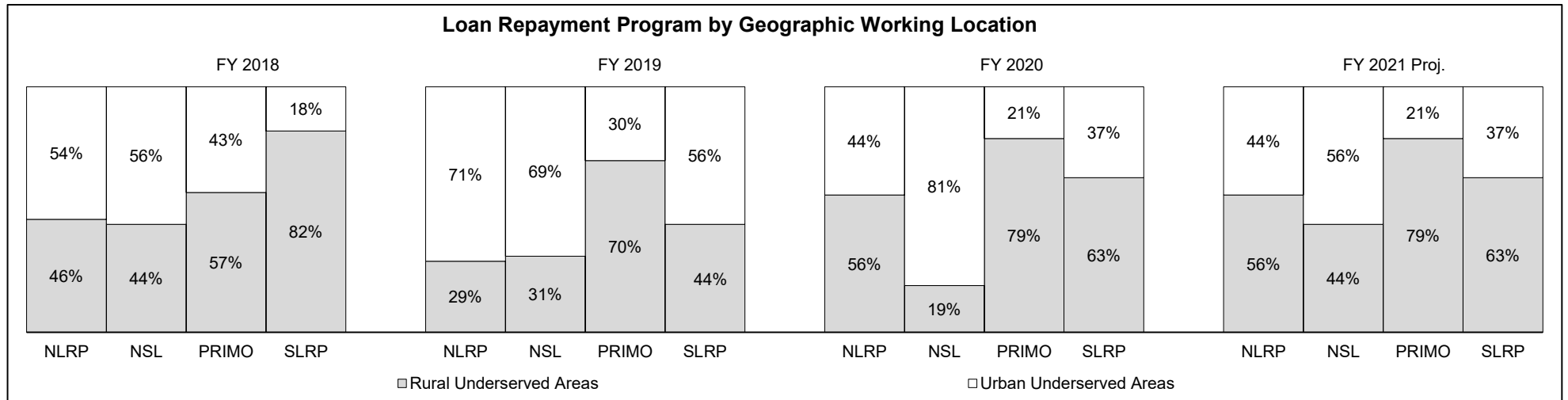
Department of Health and Senior Services	HB Section(s): <u>10.740, 10.745</u>
Office of Rural Health and Primary Care and Primary Care Resource Initiative of Missouri	
Program is found in the following core budget(s):	

2b. Provide a measure(s) of the program's quality.

Retention Rate of PRIMO Student Loan Recipients												
	FY 2019			FY 2020			FY 2021 Proj.			FY 2022 Proj.		
	Recipients that earned forgiveness	Recipients working beyond obligation	Retention Rate*	Recipients that earned forgiveness	Recipients working beyond obligation	Retention Rate*	Recipients that earned forgiveness	Recipients working beyond obligation	Retention Rate*	Recipients that earned forgiveness	Recipients working beyond obligation	Retention Rate*
Physicians	2	2	100%	4	4	100%	4	4	100%	4	4	100%
Dentists	1	1	100%	0	0	0%	2	2	100%	2	2	100%
Dental Hygienists	0	0	0%	0	0	0%	0	0	0%	1	1	100%
Behavioral	1	1	100%	0	0	0%	1	1	100%	1	1	100%

*Retention rate is based on the number of health professionals who stayed in health shortage areas beyond their obligation to provide services. Some PRIMO Student Loan Recipients receive up to 11 PRIMO loans while obtaining their undergraduate and medical school diplomas and for three years of residency. Each PRIMO loan is for one year only.

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

Department of Health and Senior Services

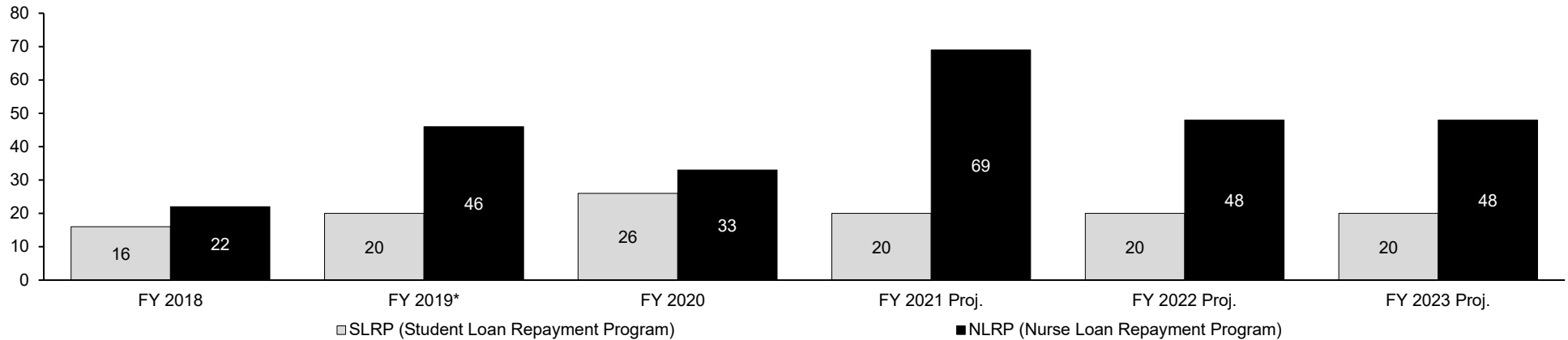
HB Section(s): 10.740, 10.745

Office of Rural Health and Primary Care and Primary Care Resource Initiative of Missouri

Program is found in the following core budget(s):

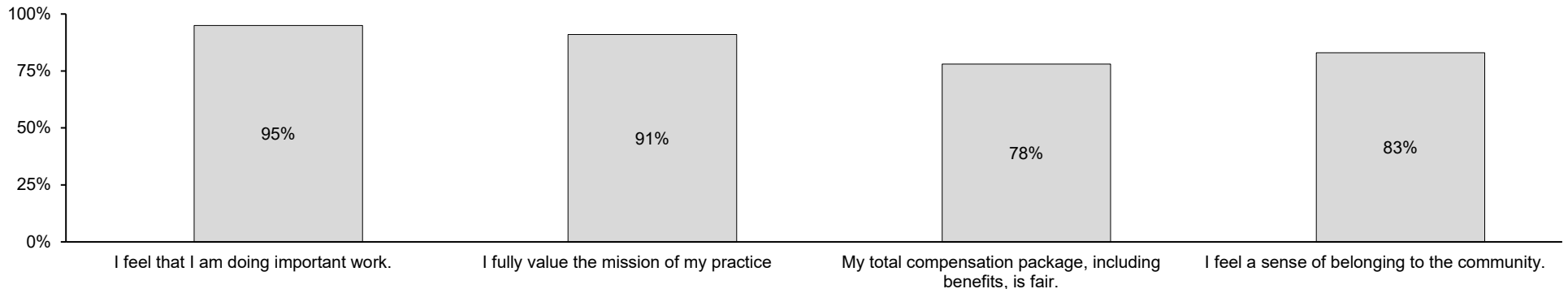
2c. Provide a measure(s) of the program's impact. (continued)

Primary Care Providers Receiving Loan Repayment



*The NLRP received a one time \$300,000 and \$100,000 ongoing spending authority. NLRP is anticipated to award more loans in FY 2019 and forward.

Reasons Clinicians Continue to Practice in Rural Areas FY 2020



Data for Clinician Satisfaction and Retention acquired from Practice Sights Retention Collaborative and Data Management System.

PROGRAM DESCRIPTION

Department of Health and Senior Services

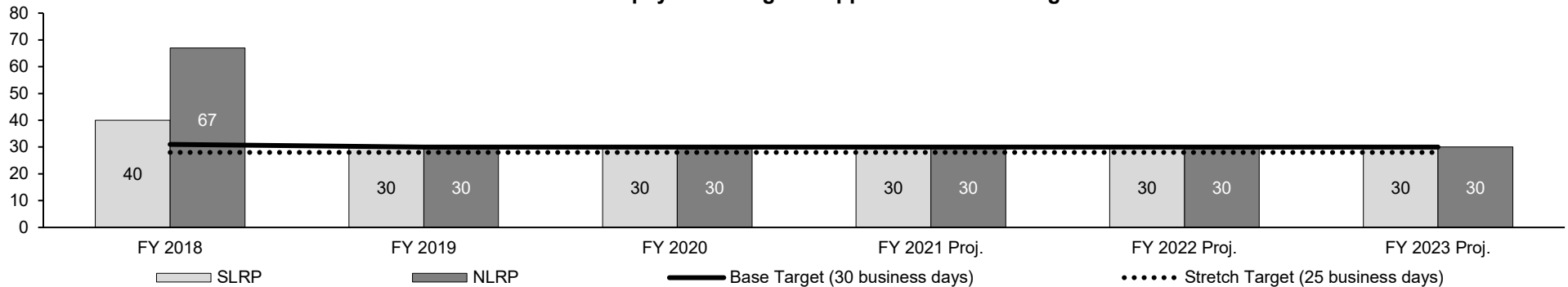
HB Section(s): 10.740, 10.745

Office of Rural Health and Primary Care and Primary Care Resource Initiative of Missouri

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.

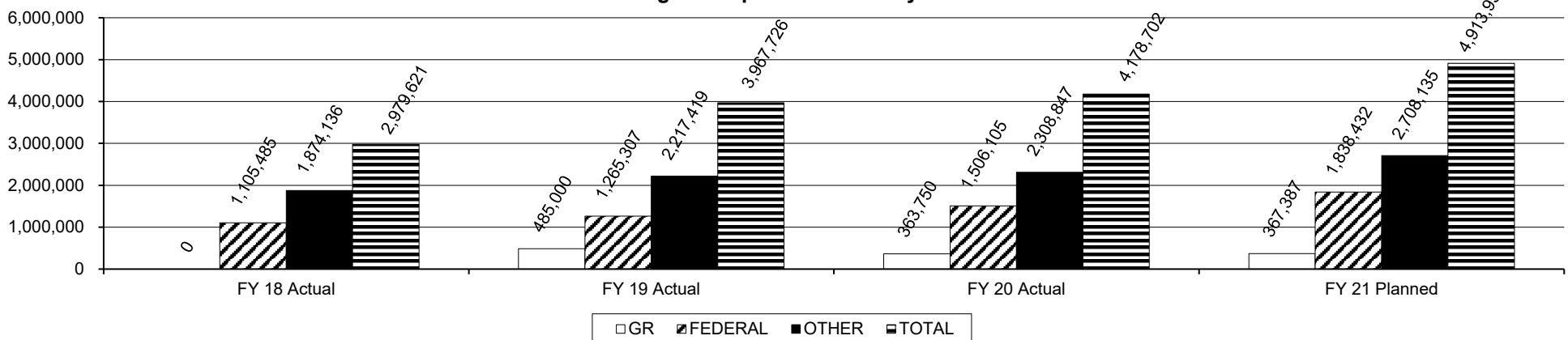
State and Nurse Loan Repayment Program Application Processing Time



Past information based on annual application cycle from January 1 to March 31 and in business days. Starting FY 20, the application cycle is January 1 to March 1. Processing time increased in FY 2018 due to staff vacancy.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION

Department of Health and Senior Services	HB Section(s): <u>10.740, 10.745</u>
Office of Rural Health and Primary Care and Primary Care Resource Initiative of Missouri	
Program is found in the following core budget(s):	
4. What are the sources of the "Other " funds? Health Initiatives (0275), Health Access Incentive (0276), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), and Department of Health and Senior Services - Donated (0658).	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Section 191.411, RSMo (PRIMO); Section 191.500, RSMo (Student Loans); Section 191.600, RSMo (Loan Repayment Program); Section 192.604, RSMo (Office of Rural Health); Section 335.212, RSMo (Nurse Loan Program); Section 335.245, RSMo (Nurse Loan Repayment Program); and Section 333(D), Public Health Service (PHS) Act (Primary Care Office).	
6. Are there federal matching requirements? If yes, please explain. Yes, the State Loan Repayment Program Grant requires one dollar of state funds for each dollar of federal funds. The State Office of Rural Health requires a three dollar state to one dollar federal match.	
7. Is this a federally mandated program? If yes, please explain. No.	

PROGRAM DESCRIPTION

Department of Health and Senior Services				HB Section(s): <u>10.710, 10.730, 10.740</u>			
Office of Dental Health							
Program is found in the following core budget(s):							
	Office of Dental Health	Donated Dental	Elks Mobile Dental Care				TOTAL
GR	0	90,000	200,000				290,000
FEDERAL	1,027,894	0	0				1,027,894
OTHER	655,000	0	0				655,000
TOTAL	1,682,894	90,000	200,000				1,972,894

1a. What strategic priority does this program address?

Enhance access to care and Improve the health and safety of Missourians most in need.

1b. What does this program do?

The Office of Dental Health provides education to the general public, dental and medical providers, public health officials, and decision-makers on a broad range of oral health topics. Topics include strategies to prevent dental problems, the consequences of poor oral health for an individual's overall health, and community water fluoridation. The Office does the following:

- operates the Preventive Services Program (PSP) and the Dental Sealant Program to deliver education and preventive measures to Missouri children;
- provides training and support for communities which choose to fluoridate their water;
- works with partners to advocate for increased access to dental care to prevent costly trips to the hospital and expensive dental restorations;
- coordinates with schools to recruit volunteer dentists, hygienists, and dental students to screen children during the PSP events. Children participating in PSP are screened to assess their dental health to see if treatment is necessary, and to evaluate the dental health of Missouri children. Volunteers apply the fluoride varnish as a part of the PSP event;
- coordinates General Revenue funds awarded to Truman Medical Center for the Elks Mobile Dental Program. This program provides dental care to people who may not have access to dental care;
- operates Missouri's grant, Improving Oral Health Outcomes, which hopes to increase Missouri's number of children with dental sealants, a known deterrent to dental decay and to increase the number of people being served by fluoridated community water systems, which is one of the most cost-effective ways to prevent tooth decay; and
- operates Missouri's grant, Support Oral Health Workforce Activities, which hopes to bring teledentistry services to people with limited access to dental care, and provide fluoride to high-risk children through the Local Public Health Agencies.

PROGRAM DESCRIPTION

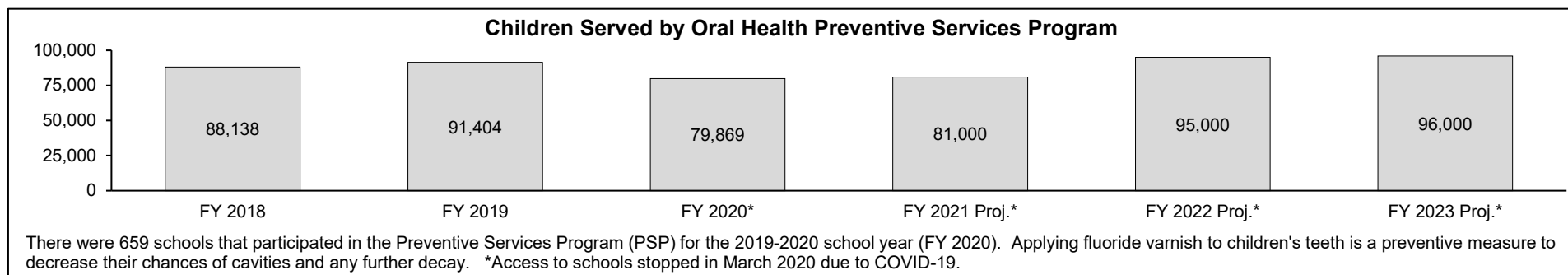
Department of Health and Senior Services

HB Section(s): 10.710, 10.730, 10.740

Office of Dental Health

Program is found in the following core budget(s):

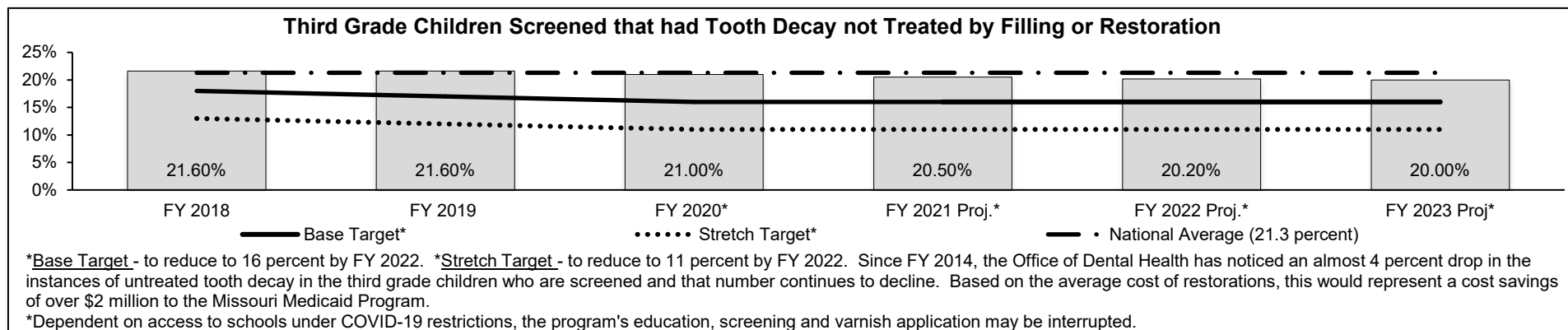
2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

Preventive Services Program (PSP) Events Survey (FY 2019)			
Volunteer Occupation	Felt Trained and Prepared for PSP Event	Felt PSP Events Were Well Organized	Would Volunteer for PSP Events in Future
Dentist	100%	100%	100%
Dental Hygienist	100%	100%	100%

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

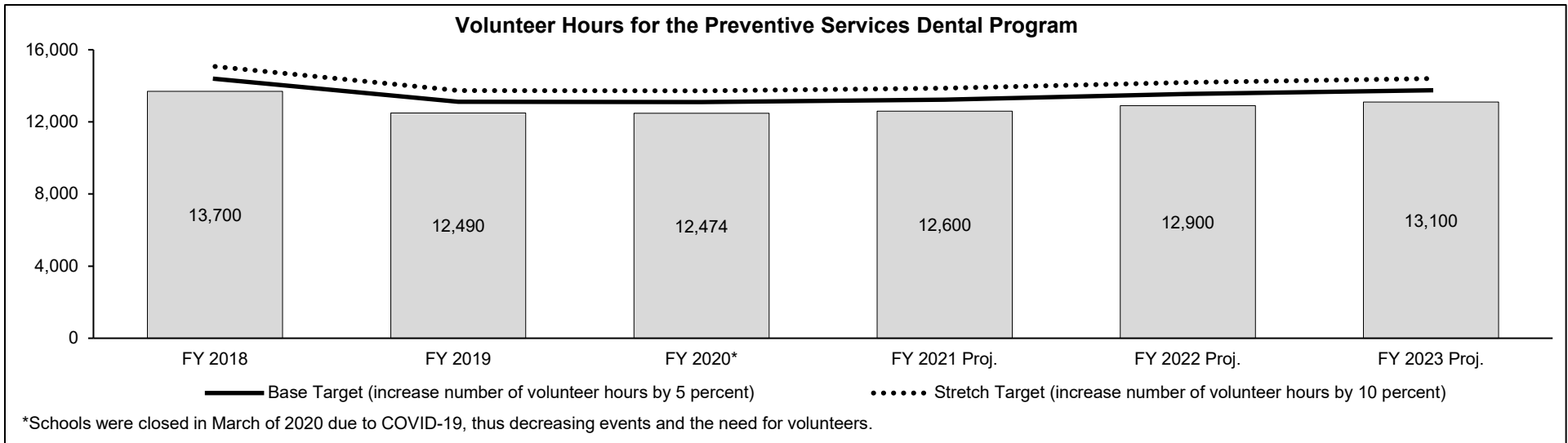
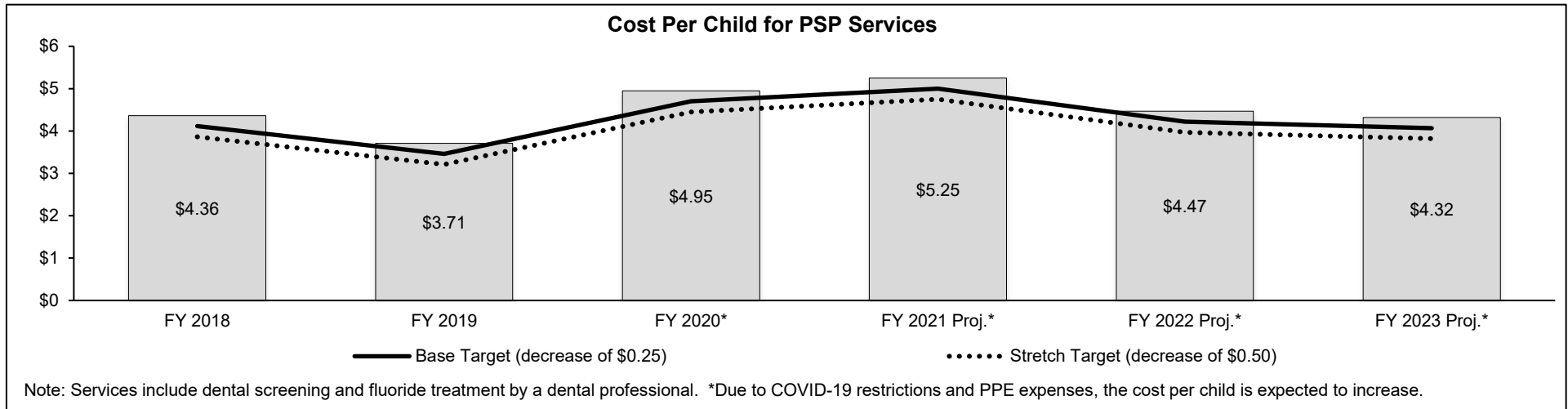
Department of Health and Senior Services

HB Section(s): 10.710, 10.730, 10.740

Office of Dental Health

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.



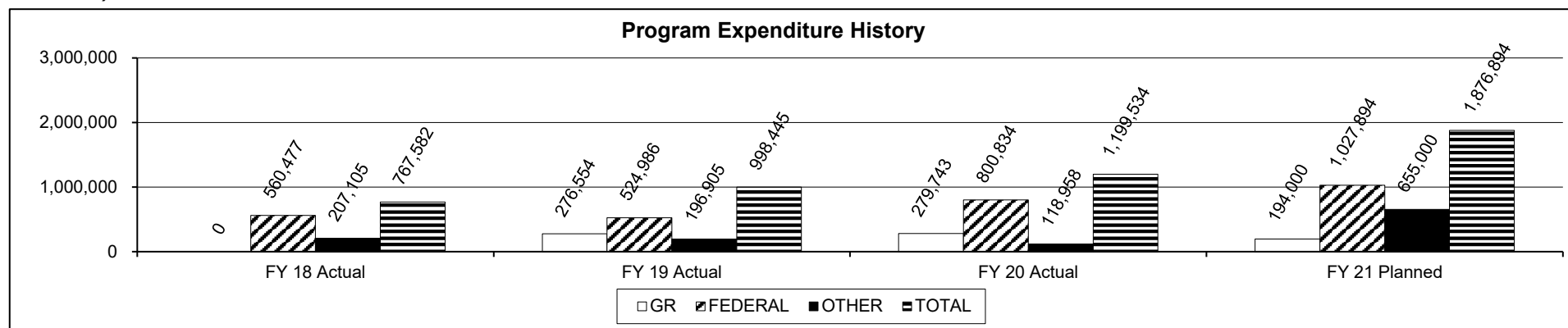
PROGRAM DESCRIPTION

Department of Health and Senior Services	HB Section(s): <u>10.710, 10.730, 10.740</u>
Office of Dental Health	
Program is found in the following core budget(s):	
2d. Provide a measure(s) of the program's efficiency. (continued)	

Preventive Services Program (PSP) - Estimated Value of Volunteer Time												
	FY 2018		FY 2019		FY 2020 Proj.		FY 2021 Proj.		FY 2022 Proj.		FY 2023 Proj.	
Volunteer Occupation	Volunteer Total Hours	Market Value	Volunteer Total Hours	Market Value	Volunteer Total Hours	Market Value	Volunteer Total Hours	Market Value	Volunteer Total Hours	Market Value	Volunteer Total Hours	Market Value
Dentist	1,235	\$102,036	971	\$80,224	1,000	\$76,860	1,100	\$84,546	1,150	\$88,389	1,150	\$95,013
Dental Hygienist	3,342	\$112,592	3,446	\$116,096	3,500	\$118,090	3,600	\$121,464	3,700	\$124,838	3,700	\$124,653
Lay Volunteer	8,243	\$190,166	8,057	\$185,875	8,100	\$186,867	8,200	\$189,174	8,250	\$190,328	8,250	\$190,328
All Volunteers	12,820	\$404,794	12,474	\$382,195	12,600	\$387,402	12,900	\$401,340	13,100	\$409,994	13,100	\$409,994

Note: 2019 Market value is calculated based on Missouri median hourly wages obtained from U.S. Bureau of Labor Statistics. (Dentist - \$76.86; Dental Hygienist - \$33.74; Lay Volunteer - \$23.07.)
https://www.bls.gov/oes/current/oes_mo.htm#00-0000

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Health and Senior Services	HB Section(s): <u>10.710, 10.730, 10.740</u>
Office of Dental Health	
Program is found in the following core budget(s):	
4. What are the sources of the "Other " funds? Department of Health and Senior Services - Donated (0658).	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Section 192.050, RSMo.	
6. Are there federal matching requirements? If yes, please explain. Yes, the Title V Maternal and Child Health Services Block grant requires three dollars of state funds for every four dollars of federal funds and the HRSA grant requires a 40% match from a non-federal source.	
7. Is this a federally mandated program? If yes, please explain. No.	

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58240C</u>
Office of Minority Health	
Core - Office of Minority Health	HB Section <u>10.750</u>

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	201,023	33,431	0	234,454	PS	0	0	0	0
EE	105,230	0	0	105,230	EE	0	0	0	0
PSD	89,110	0	0	89,110	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	395,363	33,431	0	428,794	Total	0	0	0	0
FTE	3.99	0.49	0.00	4.48	FTE	0.00	0.00	0.00	0.00
Est. Fringe	122,630	17,956	0	140,586	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. CORE DESCRIPTION

The Office of Minority Health develops public health interventions and provides technical assistance to decrease the rate of health disparities in minority communities; provides technical support for the design of culturally appropriate health messages and educational outreach; convenes minority-specific focus groups; develops and conducts surveys; and assists state and local partners with program implementation for “hard-to-reach” (underserved/vulnerable populations that are geographically, culturally, and economically isolated) minority populations. The office supports six regional minority health alliances that serve as a voice of advocacy and advice for improving the health status of minorities. The office co-sponsors workshops and symposiums to gather and distribute information to communities about emerging health issues, with an emphasis on chronic and infectious disease prevention, illegal drug and homicide prevention, and HIV/AIDS prevention.

3. PROGRAM LISTING (list programs included in this core funding)

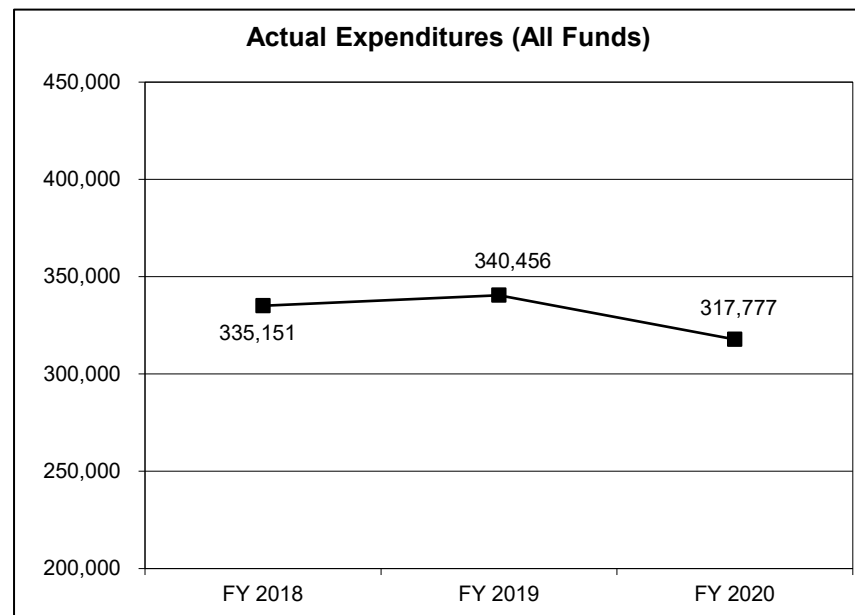
Office of Minority Health

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58240C</u>
Office of Minority Health	
Core - Office of Minority Health	HB Section <u>10.750</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	416,882	418,448	425,305	428,794
Less Reverted (All Funds)	(11,588)	(11,625)	(11,770)	(11,568)
Less Restricted (All Funds)*	0	0	0	(9,787)
Budget Authority (All Funds)	405,294	406,823	413,535	407,439
Actual Expenditures (All Funds)	335,151	340,456	317,777	N/A
Unexpended (All Funds)	70,143	66,367	95,758	N/A
Unexpended, by Fund:				
General Revenue	53,267	58,380	89,698	N/A
Federal	16,876	7,986	6,060	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of 7/01/2020.

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

5. CORE RECONCILIATION DETAIL

TAFP AFTER VETOES						
Budget	Class	FTE	GR	Federal	Other	Total
Explanation						
	PS	4.48	201,023	33,431	0	234,454
	EE	0.00	105,230	0	0	105,230
	PD	0.00	89,110	0	0	89,110
	Total	4.48	395,363	33,431	0	428,794
DEPARTMENT CORE ADJUSTMENTS						
Core Reallocation 268 7144	PS	0.00	0	0	0	(0)
	Internal reallocations based on planned expenditures.					
	NET DEPARTMENT CHANGES					
		0.00	0	0	0	(0)
DEPARTMENT CORE REQUEST						
	PS	4.48	201,023	33,431	0	234,454
	EE	0.00	105,230	0	0	105,230
	PD	0.00	89,110	0	0	89,110
	Total	4.48	395,363	33,431	0	428,794
GOVERNOR'S RECOMMENDED CORE						
	PS	4.48	201,023	33,431	0	234,454
	EE	0.00	105,230	0	0	105,230
	PD	0.00	89,110	0	0	89,110
	Total	4.48	395,363	33,431	0	428,794

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	SECURED	SECURED
Budget Object Summary	ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	DEPT REQ	DEPT REQ	COLUMN	COLUMN
Fund	DOLLAR	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	COLUMN
OFFICE OF MINORITY HEALTH									
CORE									
PERSONAL SERVICES	166,492	3.05	201,023	3.99	201,023	3.99	201,023	3.99	0
GENERAL REVENUE	26,902	0.47	33,431	0.49	33,431	0.49	33,431	0.49	0
DHSS-FEDERAL AND OTHER FUNDS	193,394	3.52	234,454	4.48	234,454	4.48	234,454	4.48	0
TOTAL - PS	59,165	0.00	105,230	0.00	105,230	0.00	105,230	0.00	0
EXPENSE & EQUIPMENT	65,218	0.00	89,110	0.00	89,110	0.00	89,110	0.00	0
GENERAL REVENUE	65,218	0.00	89,110	0.00	89,110	0.00	89,110	0.00	0
TOTAL - EE	317,777	3.52	428,794	4.48	428,794	4.48	428,794	4.48	0
PROGRAM-SPECIFIC	65,218	0.00	89,110	0.00	89,110	0.00	89,110	0.00	0
GENERAL REVENUE	65,218	0.00	89,110	0.00	89,110	0.00	89,110	0.00	0
TOTAL - PD	317,777	3.52	428,794	4.48	428,794	4.48	428,794	4.48	0
TOTAL	\$317,777	3.52	\$428,794	4.48	\$428,794	4.48	\$428,794	4.48	\$0
GRAND TOTAL									

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	SECURED	SECURED
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ	COLUMN	COLUMN
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	FTE		
OFFICE OF MINORITY HEALTH									
CORE									
ADMIN OFFICE SUPPORT ASSISTANT	24,937	0.76	28,978	1.00	0	0	0.00	0	0.00
HEALTH PROGRAM REP II	0	0.00	710	0.00	0	0	0.00	0	0.00
HEALTH PROGRAM REP III	0	0.00	34,440	1.00	0	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	10,000	0.14	0	0.00	0	0	0.00	0	0.00
PROJECT SPECIALIST	11,501	0.32	18,008	0.24	2,969	0	0.24	0	0.00
LEGAL COUNSEL	3,798	0.06	0	0.00	0	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	143,158	2.24	152,318	2.24	196,884	3.00	1.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	32,952	1.00	0.00	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	710	0.00	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	939	0.24	0	0	0.00
TOTAL - PS	193,394	3.52	234,454	4.48	234,454	4.48	0	0	0.00
TRAVEL, IN-STATE	17,812	0.00	28,984	0.00	28,984	0.00	0.00	0	0.00
TRAVEL, OUT-OF-STATE	704	0.00	231	0.00	231	0.00	0.00	0	0.00
SUPPLIES	6,736	0.00	18,205	0.00	27,440	0.00	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	18,490	0.00	35,077	0.00	28,077	0.00	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,118	0.00	9,662	0.00	3,250	0.00	0.00	0	0.00
PROFESSIONAL SERVICES	8,853	0.00	7,182	0.00	9,553	0.00	0.00	0	0.00
M&R SERVICES	413	0.00	234	0.00	475	0.00	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	301	0.00	301	0.00	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	10	0.00	10	0.00	0.00	0	0.00
OTHER EQUIPMENT	1,157	0.00	1,394	0.00	1,394	0.00	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	3,870	0.00	3,870	0.00	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,500	0.00	10	0.00	1,575	0.00	0.00	0	0.00
MISCELLANEOUS EXPENSES	382	0.00	70	0.00	70	0.00	0.00	0	0.00
TOTAL - EE	59,165	0.00	105,230	0.00	105,230	0.00	0	0	0.00
PROGRAM DISTRIBUTIONS	65,218	0.00	89,110	0.00	89,110	0.00	0.00	0	0.00
TOTAL - PD	65,218	0.00	89,110	0.00	89,110	0.00	0	0	0.00
GRAND TOTAL	\$317,777	3.52	\$428,794	4.48	\$428,794	4.48	4.48	\$0	0.00
GENERAL REVENUE	\$290,875	3.05	\$395,363	3.99	\$395,363	3.99	3.99	0.00	0.00
FEDERAL FUNDS	\$26,902	0.47	\$33,431	0.49	\$33,431	0.49	0.49	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00	0.00	0.00

PROGRAM DESCRIPTION

Department of Health and Senior Services								HB Section(s): 10.750	
Office of Minority Health									
Program is found in the following core budget(s):									
	Office of Minority Health								TOTAL
GR	395,363								395,363
FEDERAL	33,431								33,431
OTHER	0								0
TOTAL	428,794								428,794

1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need and Enhance access to care.

1b. What does this program do?

The Office of Minority Health (OMH) exists to decrease health disparities in minority and "hard to reach" (underserved/vulnerable) communities. Some of the activities of the Office are:

- conducting public health interventions, providing technical support, and designing culturally appropriate health messages;
- providing educational outreach to faith-based organizations, geographically, culturally, and economically isolated minority populations; and
- focusing on infant mortality and viral disease (HIV/AIDS) reduction, obesity, chronic disease, violence, and drug addiction prevention.

2a. Provide an activity measure(s) for the program.

Health Screenings Conducted by Agencies at Events Co-Sponsored by the DHSS Office of Minority Health in FY 2020					
Blood Pressure Checks	263	Weight	0	HIV/STD	37
BMI Evaluations	53	Nutrition/Healthy Eating	0	Depression	0
Cholesterol	56	Dental Hygiene	32	Hepatitis C	0
Diabetes	13	Mammogram	3	Heart Assessment	0
Eye Exam	0	Flu Shots	8	Prostate	30
Glaucoma	47	Chiropractic	33		
Note: Decrease due to COVID.				GRAND TOTAL	575

PROGRAM DESCRIPTION

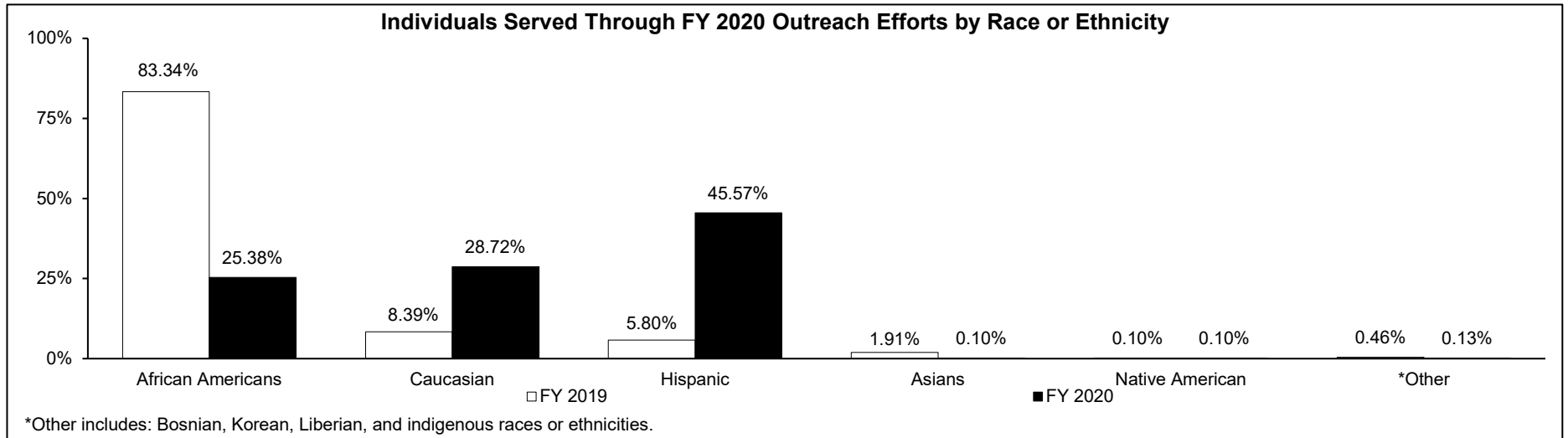
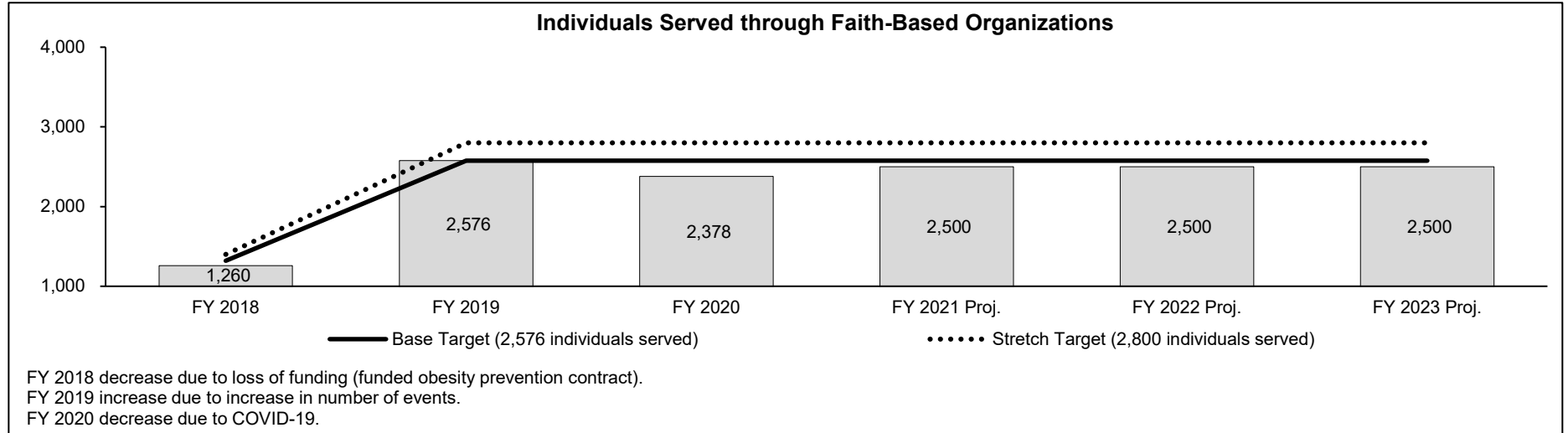
Department of Health and Senior Services

HB Section(s): 10.750

Office of Minority Health

Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program. (continued)



PROGRAM DESCRIPTION

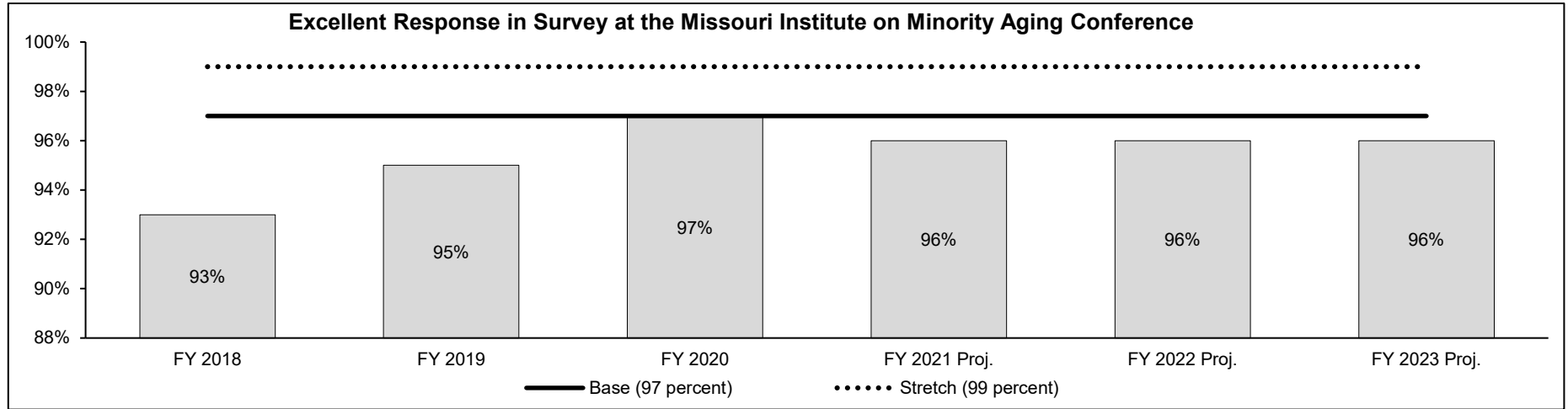
Department of Health and Senior Services

HB Section(s): 10.750

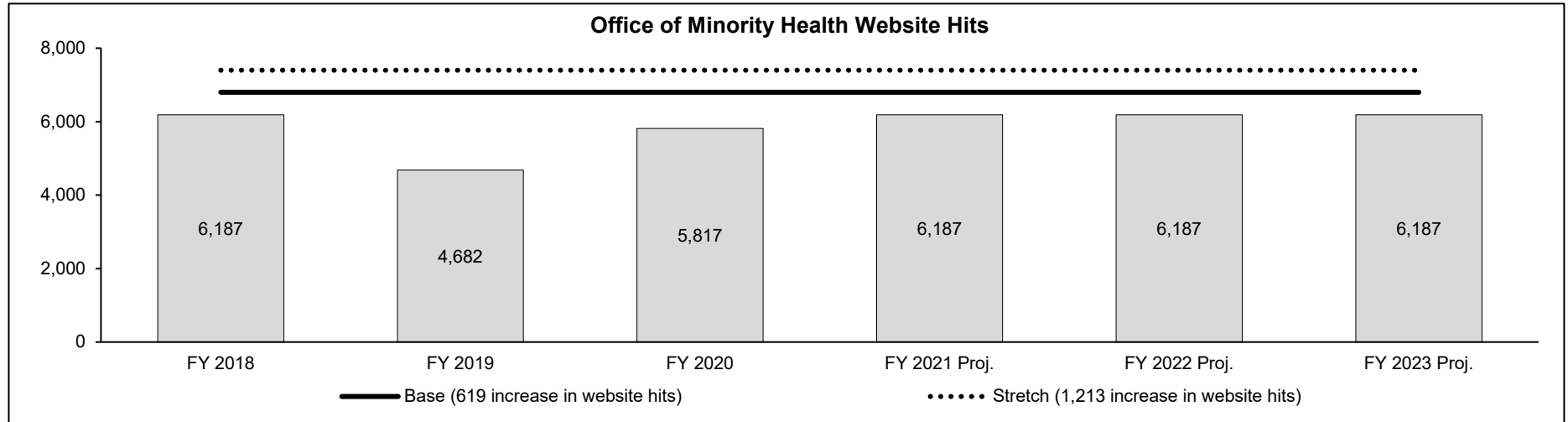
Office of Minority Health

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

Department of Health and Senior Services HB Section(s): 10.750

Office of Minority Health

Program is found in the following core budget(s):

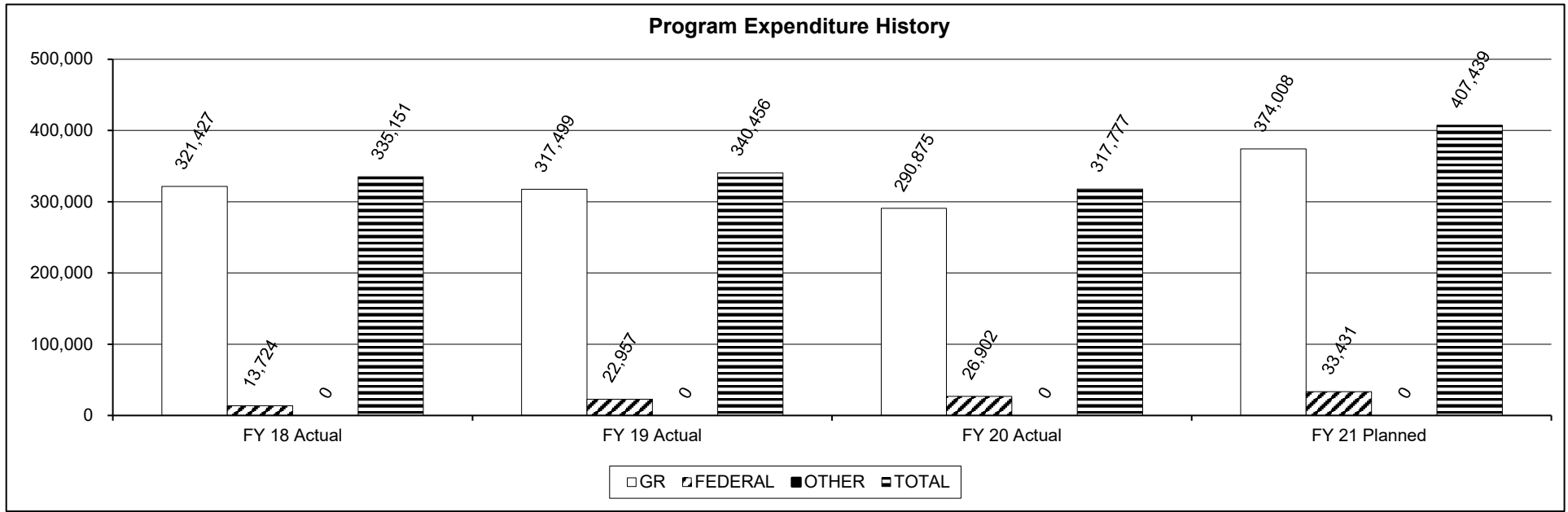
2d. Provide a measure(s) of the program's efficiency.

Individuals Served Through Regional Minority Health Alliances						
	FY 2018*	FY 2019	FY 2020**	FY 2021 Proj.	FY 2022 Proj.	FY 2023 Proj.
Central	1,952	1,164	316	1,200	1,200	1,200
Eastern	30,772	11,528	61,193	11,750	11,750	11,750
Northeast	2,207	132	21	150	150	150
Southeast	934	1,113	0	1,100	1,100	1,100
Southwest	1,500	3,500	2,000	3,500	3,500	3,500
Western	3,579	13,451	5,192	13,500	13,500	13,500

*FY 2018 Decrease in overall events held, partially due to staff vacancy. OMH will increase outreach efforts through social media and website.

**FY 2020 Decrease in events held due to COVID-19.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Health and Senior Services	HB Section(s): <u>10.750</u>
Office of Minority Health	
Program is found in the following core budget(s):	
4. What are the sources of the "Other " funds? Not applicable.	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Section 192.083, RSMo.	
6. Are there federal matching requirements? If yes, please explain. No.	
7. Is this a federally mandated program? If yes, please explain. No.	

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58020C, 58024C				
Community and Public Health									
Core - Public Health/ Healthcare Emergency Preparedness and Response Coordination					HB Section 10.755, 10.760				
1. CORE FINANCIAL SUMMARY									
FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	1,833,268	0	1,833,268	PS	0	0	0	0
EE	0	16,612,072	300,000	16,912,072	EE	0	0	0	0
PSD	500,000	18,611,928	500,000	19,611,928	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	500,000	37,057,268	800,000	38,357,268	Total	0	0	0	0
FTE	0.00	33.02	0.00	33.02	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	1,071,043	0	1,071,043	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Federal Funds: Department of Health and Senior Services Federal (0143) and Department of Health and Senior Services Federal Stimulus (2350). Other Funds: Missouri Public Health Services (0298), Insurance Dedicated (0566).									
2. CORE DESCRIPTION									
The Division of Community and Public Health requests core funding to support its responsibilities in public health and healthcare planning and response to emergencies through the Public Health Emergency Preparedness/Cities Readiness Initiative and the Hospital Preparedness Program Grants. Examples of these emergencies include: floods, tornadoes, earthquakes, influenza pandemics, disease outbreaks, environmental hazardous spills, biological and chemical terrorism, and nuclear power plant accidents. Through partnerships with local public health agencies, hospitals, other health organizations, local government, law enforcement agencies, schools, and other partners, systems are put in place to protect the health of Missourians during a public health emergency. The department performs disease and disaster surveillance and notification activities and provides health care guidance and coordination of response to these events. To be prepared for a public health emergency, training and exercises are hosted throughout the state. These exercises are designed, organized, conducted, and evaluated to help first responders practice, build relationships, and identify problems before a real situation occurs. The department also oversees initiatives that fund training, exercises, emergency supplies, and resources that enable regional emergency preparedness healthcare coalitions (consisting of hospitals, emergency medical services, public health, and other healthcare/medical providers) throughout the state to be better prepared to handle emergencies requiring a medical or healthcare response. Through a contract with the State Emergency Management Agency (SEMA), assistance in planning for public health emergencies for the general public is provided through educational emergency preparedness materials, known as Ready-in-3. Assistance and support for response is also provided to the local communities by maintaining the medical reserve corps and healthcare volunteer registry, Show-Me Response. Other assistance includes Strategic National Stockpile which offers an emergency supply of medications, antidotes, and medical supplies to be disbursed in a timely manner for certain events. Appropriation for these contracted services appears in SEMA's budget.									

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58020C, 58024C</u>
Community and Public Health	
Core - Public Health/ Healthcare Emergency Preparedness and Response Coordination	HB Section <u>10.755, 10.760</u>

3. PROGRAM LISTING (list programs included in this core funding)

Public Health/Healthcare Emergency Preparedness and Response Coordination

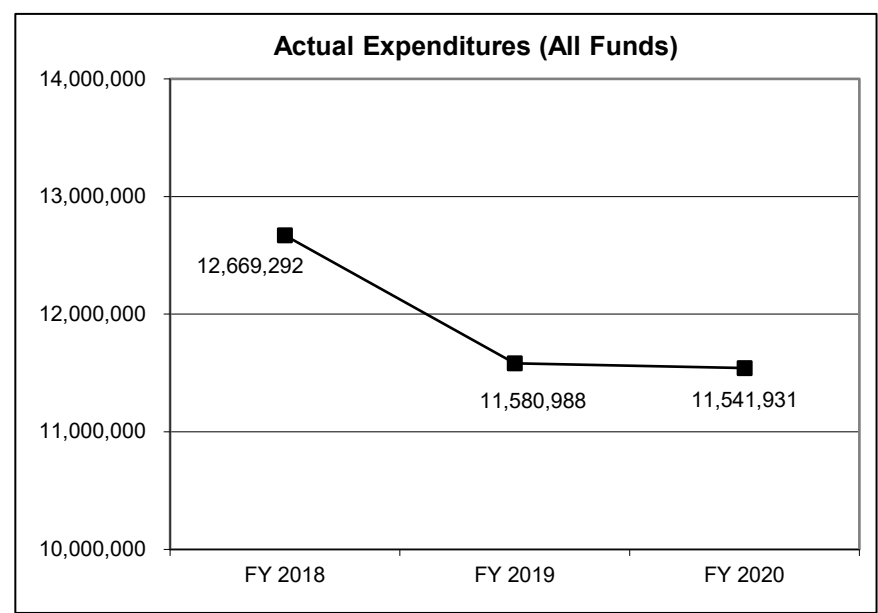
4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	17,665,597	16,697,987	49,738,418	39,651,066
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	(500,000)
Budget Authority (All Funds)	17,665,597	16,697,987	49,738,418	39,151,066
Actual Expenditures (All Funds)	12,669,292	11,580,988	11,541,931	N/A
Unexpended (All Funds)	4,996,305	5,116,999	38,196,487	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,996,305	5,116,999	38,196,487	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of 7/01/2020.

Reverted includes the Governor's standard three percent reserve (when applicable).
 Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:



CORE RECONCILIATION DETAIL

5. CORE RECONCILIATION DETAIL							
Budget	Class	FTE	GR	Federal	Other	Total	Explanation

TAFP AFTER VETOES

PS	33.02	0	1,833,268	0	1,833,268
EE	0.00	0	18,820,065	0	18,820,065
PD	0.00	500,000	17,697,733	500,000	18,697,733
Total	33.02	500,000	38,351,066	500,000	39,351,066

DEPARTMENT CORE ADJUSTMENTS

1x Expenditures	249	6740	EE	0.00	0	(1,193,801)	0	(1,193,801)	One-time expenditure for FY 2021
1x Expenditures	283	6873	PD	0.00	0	(100,000)	0	(100,000)	NDI - Coronavirus Response.
Core Reallocation	269	5903	PS	(0.00)	0	0	0	0	NDI - Poison Control Hotline.
Core Reallocation	269	5641	EE	0.00	0	(1,014,195)	0	(1,014,195)	Internal reallocations based on planned expenditures.
Core Reallocation	269	5641	PD	0.00	0	1,014,195	0	1,014,195	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES				(0.00)	0	(1,293,801)	0	(1,293,801)	

DEPARTMENT CORE REQUEST

PS	33.02	0	1,833,268	0	1,833,268
EE	0.00	0	16,612,069	0	16,612,069
PD	0.00	500,000	18,611,928	500,000	19,611,928
Total	33.02	500,000	37,057,265	500,000	38,057,265

GOVERNOR'S RECOMMENDED CORE

PS	33.02	0	1,833,268	0	1,833,268
EE	0.00	0	16,612,069	0	16,612,069

DEPARTMENT OF HEALTH & SENIOR SERVICES

OFFICE OF EMERGENCY COORDINATION

CORE RECONCILIATION DETAIL

5. CORE RECONCILIATION DETAIL						
GOVERNOR'S RECOMMENDED CORE	PD	FTE	GR	Federal	Other	Total
Budget Class						Explanation
Total	33.02	500,000	18,611,928	500,000	38,057,265	38,057,265
	0.00	500,000	18,611,928	500,000	38,057,265	38,057,265

CORE RECONCILIATION DETAIL						
DEPARTMENT OF HEALTH & SENIOR SERVICES						
DHSS OUTBREAK RESPONSE						
5. CORE RECONCILIATION DETAIL						

Budget Class	FTE	GR	Federal	Other	Total	Explanation
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TAFP AFTER VETOES

EE	0.00	0	0	0	300,000	
Total	0.00	0	0	0	300,000	

DEPARTMENT CORE REQUEST

EE	0.00	0	0	0	300,000	
Total	0.00	0	0	0	300,000	

GOVERNOR'S RECOMMENDED CORE

EE	0.00	0	0	0	300,000	
Total	0.00	0	0	0	300,000	

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	Budget Object Summary	Fund	
OFFICE OF EMERGENCY COORD												
CORE												
PERSONAL SERVICES	DHSS-FEDERAL AND OTHER FUNDS	1,258,614	23.61	1,833,268	33.02	1,833,268	33.02	1,833,268	33.02	0	0.00	
	TOTAL - PS	1,258,614	23.61	1,833,268	33.02	1,833,268	33.02	1,833,268	33.02	0	0.00	
	EXPENSE & EQUIPMENT	1,024,321	0.00	2,349,239	0.00	1,335,044	0.00	0.00	0.00	0	0.00	
	DHSS-FEDERAL AND OTHER FUNDS	438,189	0.00	16,470,826	0.00	15,277,025	0.00	0.00	0.00	0	0.00	
	TOTAL - EE	1,462,510	0.00	18,820,065	0.00	16,612,069	0.00	0.00	0.00	0	0.00	
	PROGRAM-SPECIFIC	500,000	0.00	500,000	0.00	500,000	0.00	0.00	0.00	0	0.00	
	GENERAL REVENUE	500,000	0.00	500,000	0.00	500,000	0.00	0.00	0.00	0	0.00	
	DHSS-FEDERAL AND OTHER FUNDS	7,863,892	0.00	9,181,066	0.00	10,195,261	0.00	0.00	0.00	0	0.00	
	DHSS-FEDERAL STIMULUS	0	0.00	8,516,667	0.00	8,416,667	0.00	0.00	0.00	0	0.00	
	INSURANCE DEDICATED FUND	500,000	0.00	500,000	0.00	500,000	0.00	0.00	0.00	0	0.00	
TOTAL - PD	8,863,892	0.00	18,697,733	0.00	19,611,928	0.00	0.00	0.00	0	0.00		
TOTAL												
COVID-19 Grant Authority NDI - 1580003												
PERSONAL SERVICES	DHSS-FEDERAL STIMULUS	0	0.00	0	0.00	565,095	0.00	0.00	0.00	0	0.00	
	TOTAL - PS	0	0.00	0	0.00	565,095	0.00	0.00	0.00	0	0.00	
	EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,619,691	0.00	0.00	0.00	0	0.00	
	DHSS-FEDERAL STIMULUS	0	0.00	0	0.00	1,619,691	0.00	0.00	0.00	0	0.00	
	TOTAL - EE	0	0.00	0	0.00	1,619,691	0.00	0.00	0.00	0	0.00	
	PROGRAM-SPECIFIC	0	0.00	0	0.00	1,767,204	0.00	0.00	0.00	0	0.00	
	DHSS-FEDERAL STIMULUS	0	0.00	0	0.00	1,767,204	0.00	0.00	0.00	0	0.00	
	TOTAL - PD	0	0.00	0	0.00	1,767,204	0.00	0.00	0.00	0	0.00	
	TOTAL											
	ELC Enhanced Detection NDI - 1580004											
PERSONAL SERVICES	DHSS-FEDERAL STIMULUS	0	0.00	0	0.00	542,764	0.00	13.00	13.00	0	0.00	
	TOTAL - PS	0	0.00	0	0.00	542,764	0.00	13.00	13.00	0	0.00	

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	SECURED	SECURED
	Budget Object Summary	ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ	COLUMN	COLUMN
	Fund	DOLLAR	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	FTE	FTE	*****	*****
OFFICE OF EMERGENCY COORD											
ELC Enhanced Detection NDI - 1580004											
EXPENSE & EQUIPMENT											
DHSS FEDERAL STIMULUS											
TOTAL - EE											
		0	0.00	0	0.00	24,346,784	0.00	0.00	24,346,784	0	0.00
TOTAL - PD											
		0	0.00	0	0.00	109,748,065	0.00	0.00	109,748,065	0	0.00
DHSS FEDERAL STIMULUS											
TOTAL											
		0	0.00	0	0.00	134,637,613	0.00	13.00	134,637,613	0	0.00
GRAND TOTAL											
		\$11,585,016	23.61	\$39,351,066	33.02	\$176,646,868	46.02	\$0	0.00		

DECISION ITEM SUMMARY

Budget Unit	Decision Item	Budget Object Summary	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	SECURED COLUMNS	SECURED COLUMNS
Fund	ACTUAL	ACTUAL	FTE	DOLLAR	BUDGET	FTE	DOLLAR	DEPT REQ	FTE	DEPT REQ	SECURED COLUMNS	SECURED COLUMNS
DHSS OUTBREAK RESPONSE												
CORE												
EXPENSE & EQUIPMENT												
MO PUBLIC HEALTH SERVICES												
TOTAL - EE												
TOTAL	0	0	0.00	300,000	300,000	0.00	300,000	300,000	0.00	300,000	0	0.00
GRAND TOTAL	\$0	\$0	0.00	\$300,000	\$300,000	0.00	\$300,000	\$300,000	0.00	\$0	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	SECURED

OFFICE OF EMERGENCY COORD

CORE

SR OFFICE SUPPORT ASSISTANT	10	0.00	0	0.00	0	0.00	0	0.00	0
STOREKEEPER II	42	0.00	0	0.00	0	0.00	0	0.00	0
RESEARCH ANAL I	936	0.03	0	0.00	0	0.00	0	0.00	0
RESEARCH ANAL II	1,068	0.03	5,129	0.13	0	0.00	0	0.00	0
RESEARCH ANAL III	9,267	0.20	17,049	0.39	0	0.00	0	0.00	0
PLANNER III	106,404	1.96	85,531	1.76	0	0.00	0	0.00	0
HEALTH PROGRAM REP I	29,246	0.85	0	0.00	0	0.00	0	0.00	0
HEALTH PROGRAM REP II	52,129	1.33	75,991	2.00	0	0.00	0	0.00	0
HEALTH PROGRAM REP III	94,163	2.11	134,459	2.86	0	0.00	0	0.00	0
HEALTH PROGRAM COORDINATOR	66,590	1.10	82,909	1.30	0	0.00	0	0.00	0
OCCUPTNL SFTY & HLTH CNSLT II	14,698	0.30	26,360	0.52	0	0.00	0	0.00	0
EPIDEMIOLOGY SPECIALIST	75,977	1.72	170,923	3.78	0	0.00	0	0.00	0
SENIOR EPIDEMIOLOGY SPECIALIST	138,457	2.54	254,878	5.00	0	0.00	0	0.00	0
ASSOC PUBLIC HLTH LAB SCIENTST	11,261	0.33	5,250	0.15	0	0.00	0	0.00	0
PUBLIC HEALTH LAB SCIENTIST	20,598	0.50	18,088	0.59	0	0.00	0	0.00	0
SENIOR PUBLIC HLTH LAB SCINTST	63,532	1.40	84,138	1.90	0	0.00	0	0.00	0
MEDICAL TECHNOLOGIST II	87	0.00	0	0.00	0	0.00	0	0.00	0
LABORATORY SUPPORT TECH II	16,023	0.54	15,099	0.50	0	0.00	0	0.00	0
LABORATORY SUPPORT SPV	645	0.02	0	0.00	0	0.00	0	0.00	0
MEDICAL CNSLT	64,864	0.45	174,779	1.30	0	0.00	0	0.00	0
PROGRAM COORD DMH DOHSS	24,262	0.38	166,181	2.60	0	0.00	0	0.00	0
ENVIRONMENTAL SPEC III	70	0.00	0	0.00	0	0.00	0	0.00	0
ENVIRONMENTAL SCIENTIST	82,041	1.42	116,432	1.95	0	0.00	0	0.00	0
FISCAL & ADMINISTRATIVE MGR B1	6,512	0.09	39,848	0.57	0	0.00	0	0.00	0
LABORATORY MGR B1	124,961	2.07	201,077	3.19	0	0.00	0	0.00	0
REGISTERED NURSE MANAGER B1	1,539	0.02	0	0.00	0	0.00	0	0.00	0
HEALTH & SENIOR SVCS MANAGER 1	55,791	0.85	94,229	1.53	0	0.00	0	0.00	0
DESIGNATED PRINCIPAL ASST DEPT	15,669	0.21	0	0.00	0	0.00	0	0.00	0
ADMINISTRATIVE ASSISTANT	17,320	0.42	0	0.00	0	0.00	0	0.00	0
PROJECT SPECIALIST	53,475	1.16	0	0.00	104,930	3.52	0	0.00	0
MISCELLANEOUS PROFESSIONAL	5,275	0.05	0	0.00	0	0.00	0	0.00	0
SPECIAL ASST PROFESSIONAL	105,702	1.53	64,918	1.00	49,687	0.80	0	0.00	0

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
	SECURED		SECURED		SECURED		SECURED		SECURED
	COLUMN		COLUMN		COLUMN		COLUMN		COLUMN

OFFICE OF EMERGENCY COORD
CORE

PROGRAM ASSISTANT	0	0.00	0	0.00	4,392	0.11	0	0.11	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	172,047	2.98	0	2.98	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	4,004	0.11	0	0.11	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	19,422	0.39	0	0.39	0.00
CHIEF PHYSICIAN	0	0.00	0	0.00	157,613	1.11	0	1.11	0.00
ENVIRONMENTAL PROGRAM SPEC	0	0.00	0	0.00	105,055	1.68	0	1.68	0.00
ENVIRONMENTAL PROGRAM SPV	0	0.00	0	0.00	9,173	0.13	0	0.13	0.00
ACCOUNTANT SUPERVISOR	0	0.00	0	0.00	4,642	0.07	0	0.07	0.00
ASSOCIATE EPIDEMIOLOGIST	0	0.00	0	0.00	116,531	2.49	0	2.49	0.00
EPIDEMIOLOGIST	0	0.00	0	0.00	245,299	4.14	0	4.14	0.00
LABORATORY SUPPORT ASSISTANT	0	0.00	0	0.00	15,431	0.51	0	0.51	0.00
LABORATORY SCIENTIST	0	0.00	0	0.00	23,876	0.60	0	0.60	0.00
SENIOR LABORATORY SCIENTIST	0	0.00	0	0.00	72,919	1.52	0	1.52	0.00
LABORATORY SUPERVISOR	0	0.00	0	0.00	78,609	1.36	0	1.36	0.00
LABORATORY MANAGER	0	0.00	0	0.00	59,824	0.91	0	0.91	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	101,309	2.57	0	2.57	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	112,951	2.32	0	2.32	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	70,395	1.11	0	1.11	0.00
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	185,477	2.93	0	2.93	0.00
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	95,602	1.22	0	1.22	0.00
SR EMERGENCY MANAGEMENT OFCR	0	0.00	0	0.00	0	0.00	0	0.00	0.00
SR HEALTH AND SAFETY ANALYST	0	0.00	0	0.00	24,080	0.44	0	0.44	0.00
TOTAL - PS	1,258,614	23.61	1,833,268	33.02	1,833,268	33.02	0	33.02	0.00
TRAVEL, IN-STATE	20,040	0.00	113,007	0.00	25,999	0.00	0	0.00	0.00
TRAVEL, OUT-OF-STATE	9,719	0.00	29,341	0.00	12,607	0.00	0	0.00	0.00
FUEL & UTILITIES	0	0.00	6,236	0.00	6,236	0.00	0	0.00	0.00
SUPPLIES	473,667	0.00	15,320,080	0.00	13,826,733	0.00	0	0.00	0.00
PROFESSIONAL DEVELOPMENT	18,700	0.00	122,970	0.00	24,259	0.00	0	0.00	0.00
COMMUNICATION SERV & SUPP	124,474	0.00	48,229	0.00	25,267	0.00	0	0.00	0.00
PROFESSIONAL SERVICES	182,854	0.00	1,207,734	0.00	1,048,856	0.00	0	0.00	0.00
M&R SERVICES	271,682	0.00	389,523	0.00	352,443	0.00	0	0.00	0.00
COMPUTER EQUIPMENT	2,198	0.00	99,312	0.00	76,352	0.00	0	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	Budget Unit
Decision Item	ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ	Decision Item
Budget Object Class	DOLLAR	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	FTE	FTE	Budget Object Class
OFFICE OF EMERGENCY COORD									
CORE									
OTHER EQUIPMENT	357,247	0.00	1,467,115	0.00	1,210,814	0.00	0.00	0.00	
BUILDING LEASE PAYMENTS	0	0.00	3,360	0.00	0	0.00	0.00	0.00	
EQUIPMENT RENTALS & LEASES	0	0.00	2,759	0.00	0	0.00	0.00	0.00	
MISCELLANEOUS EXPENSES	1,929	0.00	10,399	0.00	2,503	0.00	0.00	0.00	
TOTAL - EE	1,462,510	0.00	18,820,065	0.00	16,612,069	0.00	0.00	0.00	
PROGRAM DISTRIBUTIONS	8,863,892	0.00	18,697,733	0.00	19,611,928	0.00	0.00	0.00	
TOTAL - PD	8,863,892	0.00	18,697,733	0.00	19,611,928	0.00	0.00	0.00	
GRAND TOTAL	\$11,585,016	23.61	\$39,351,066	33.02	\$38,057,265	33.02	\$0	0.00	
GENERAL REVENUE	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	0.00	0.00	
FEDERAL FUNDS	\$10,585,016	23.61	\$38,351,066	33.02	\$37,057,265	33.02	0.00	0.00	
OTHER FUNDS	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	0.00	0.00	

DECISION ITEM DETAIL

Budget Unit	Budget Item	Budget Object Class	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	SECURED	SECURED
			ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ	FTE	COLUMN	COLUMN
DHSS OUTBREAK RESPONSE													
CORE													
PROFESSIONAL SERVICES													
			0	0	0.00	300,000	300,000	0.00	300,000	300,000	0.00	0	0.00
TOTAL - EE			0	0	0.00	300,000	300,000	0.00	300,000	300,000	0.00	0	0.00
GRAND TOTAL													
			\$0	\$0	0.00	\$300,000	\$300,000	0.00	\$300,000	\$300,000	0.00	\$0	0.00
GENERAL REVENUE			\$0	\$0	0.00	\$0	\$0	0.00	\$0	\$0	0.00	0.00	0.00
FEDERAL FUNDS			\$0	\$0	0.00	\$0	\$0	0.00	\$0	\$0	0.00	0.00	0.00
OTHER FUNDS			\$0	\$0	0.00	\$300,000	\$300,000	0.00	\$300,000	\$300,000	0.00	0.00	0.00

PROGRAM DESCRIPTION

Health and Senior Services							HB Section(s): 10.700, 10.710, 10.755
Public Health/Healthcare Emergency Preparedness and Response Coordination							
Program is found in the following core budget(s):							
	DCPH Program Operations	DCPH Programs and Contracts	Office of Emergency Coordination				TOTAL
GR	15,821	0	500,000				515,821
FEDERAL	4,270	8,903	30,865,836				30,879,009
OTHER	0	0	500,000				500,000
TOTAL	20,091	8,903	31,865,836				31,894,830

1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need.

1b. What does this program do?

This program manages public health emergency planning and response activities in order to protect the health and safety of citizens when emergencies arise. Activities include:

Mitigation

- Ensure an all-hazard response plan is current and operational for public health incidents. --
- Ensure the regional healthcare coalitions and local public health agencies are actively engaged in jurisdictional risk assessments, emergency planning efforts, and Training and Exercise Planning Workshops.
- Ensure an After Action Report is completed at the end of every incident to identify strengths and areas for improvement.
- Maintain 24/7 contact information for all public health response teams and partners.
- Conduct regular communication drills to assure systems are operable at all times.

Preparedness

- Provide technical assistance and administrative support to the regional healthcare coalitions, Medical Reserve Corps units, and local public health agencies to assure readiness to respond to emergencies.
- Maintain the mandated Emergency System for Advance Registration of Volunteer Health Professionals.
- Maintain deployment readiness of the state's mobile medical unit, MOMORT, and MO-1 Disaster Medical Assistance (MO-1 DMAT) teams and resources. To adequately respond to the COVID-19 outbreak, DMAT added over 200 additional DMAT members via a state-wide recruitment process.
- Pre-identify public health response teams who can respond at a moment's notice. In order to respond effectively to COVID-19 outbreak, teams of contact tracers were added to the available public health response teams.
- Provide all-hazard response training to public health responders.

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): 10.700, 10.710, 10.755
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Public Health/Healthcare Emergency Preparedness and Response Coordination

Program is found in the following core budget(s):

1b. What does this program do? (continued)

Response

- Assist public health and medical partners, including regional healthcare coalitions, with resource coordination and requests in response to an emergency incident.
- Maintain redundant communication modes to avoid isolation of disaster affected areas.
- Utilize the Missouri Health Notification System to distribute situational awareness information to local, state, and federal partners. Pertinent and timely medical information was distributed related to COVID-19 to medical practitioners.
- Increase monitoring of health care facilities' and long-term care facilities' operational status. An alternate care facility was operational during COVID-19 response in greater St. Louis region. The box-it in strategy was used to assist long-term care facilities to contain COVID-19 outbreaks within their facilities.

Recovery

- Coordinate with local, state, and federal partners for return to pre-emergency incident levels or better for all ESF-8 (National Incident Command Center Designation) partners and services.
- Restore or replace all deployed, state-level ESF-8 resources.

2a. Provide an activity measure(s) for the program.

Missouri Health Network System (MO-HNS) Communications						
	FY 2018	FY 2019	FY 2020	FY 2021 Proj.	FY 2022 Proj.	FY 2023 Proj.
Alerts/Advisory/Guidance Issued	18	27	32	30	30	30
Registered Users	5,214	5,703	5,914	5,900	5,900	5,900

Families Reached Through Disaster Preparedness					
FY 2018	FY 2019	FY 2020	FY 2021 Proj.	FY 2022 Proj.	FY 2023 Proj.
446,445	447,200	221,836	450,000	450,000	450,000

Notification Drills Conducted					
FY 2018	FY 2019	FY 2020	FY 2021 Proj.	FY 2022 Proj.	FY 2023 Proj.
33	44	28	45	45	45

Drills are conducted for Strategic National Stockpile team, Radiological Response team, Local Public Health Agency Administrators, BioWatch Advisory Committee, and State Emergency Operations Center Emergency Response Center Teams.

Public Health Emergency Hotline Calls Received/Handled					
FY 2018	FY 2019	FY 2020	FY 2021 Proj.	FY 2022 Proj.	FY 2023 Proj.
2,182	1,776	3,461	1,500	1,500	1,500

DHSS Disaster and Emergency Planning Unique Webpage Hits					
FY 2018	FY 2019	FY 2020	FY 2021 Proj.	FY 2022 Proj.	FY 2023 Proj.
44,894	33,074	76,252	42,000	42,000	42,000

PROGRAM DESCRIPTION

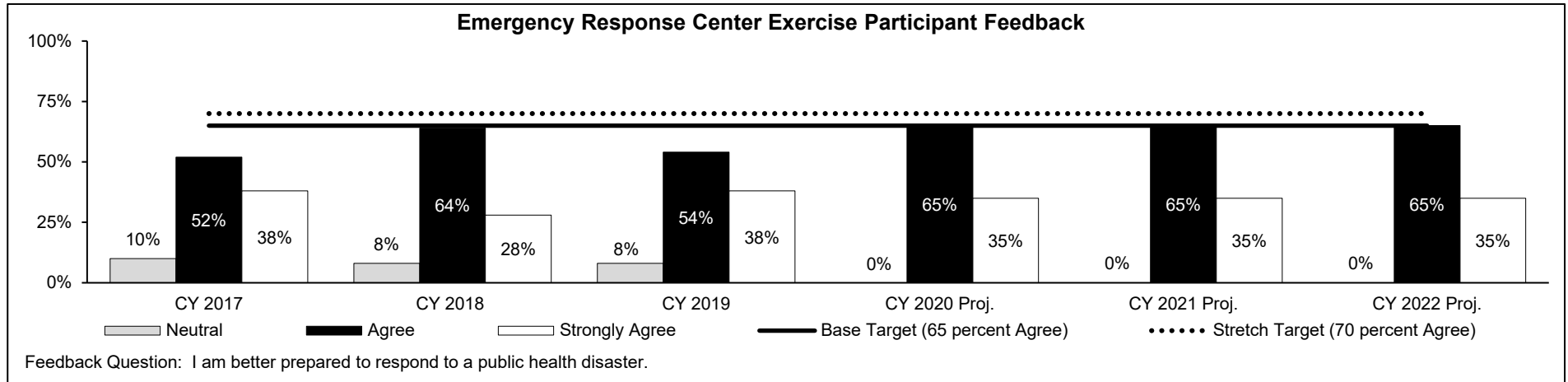
Health and Senior Services

HB Section(s): 10.700, 10.710, 10.755

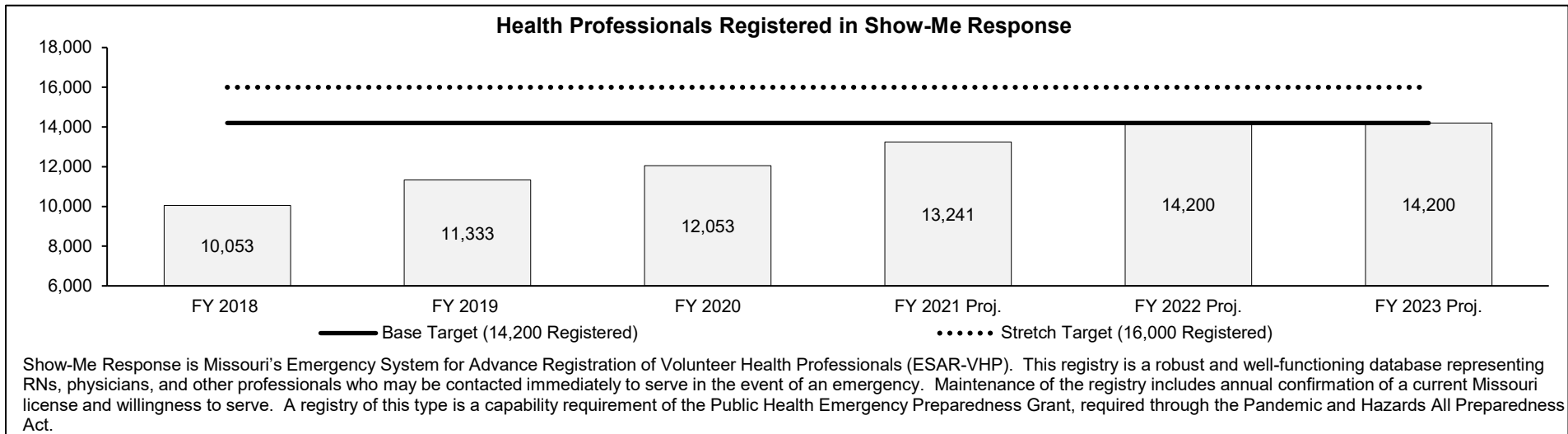
Public Health/Healthcare Emergency Preparedness and Response Coordination

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

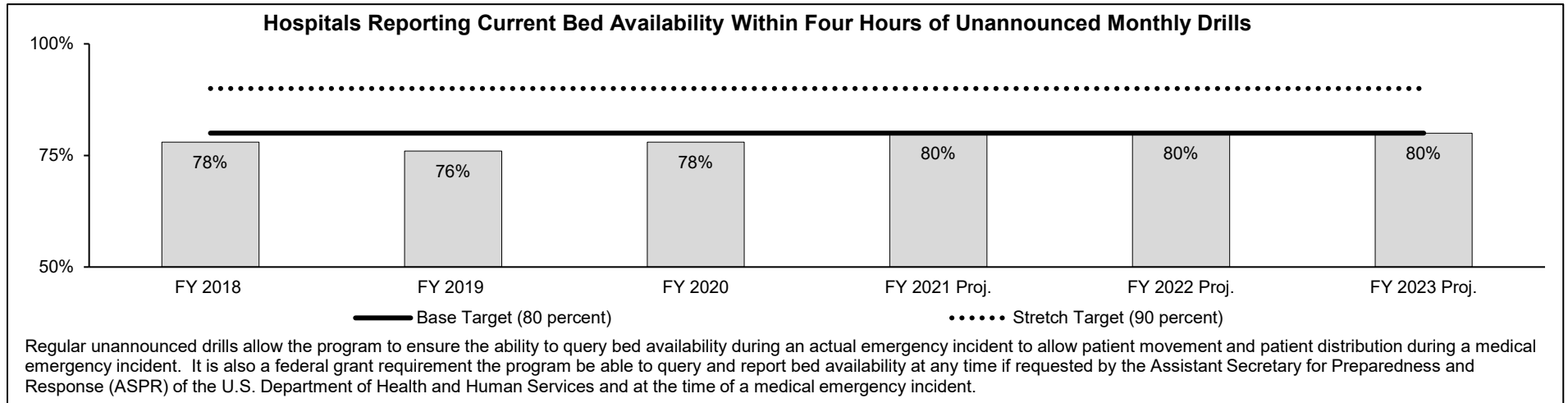
Health and Senior Services

HB Section(s): 10.700, 10.710, 10.755

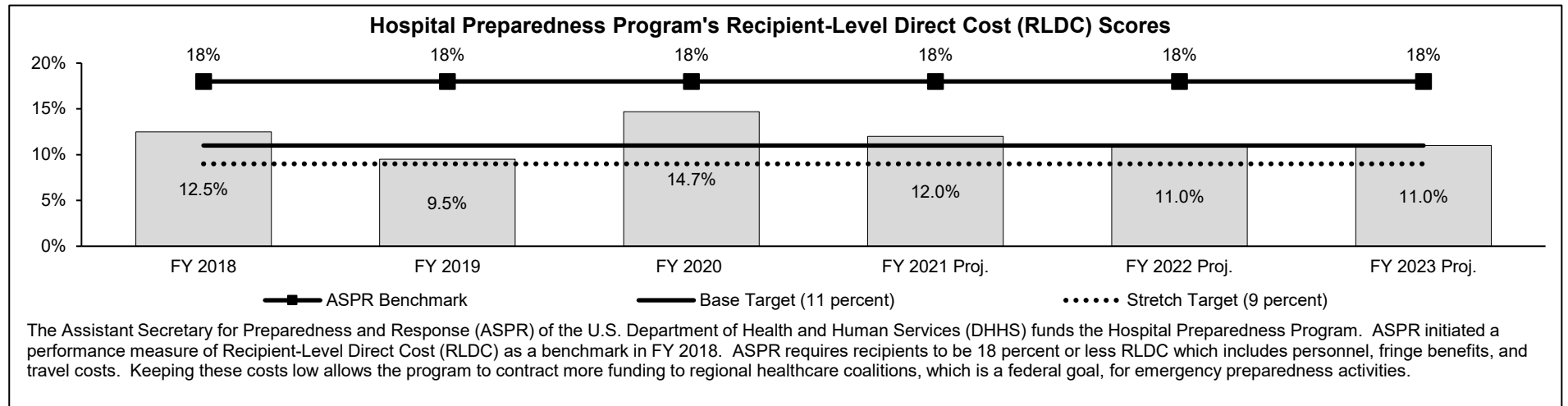
Public Health/Healthcare Emergency Preparedness and Response Coordination

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact. (continued)



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

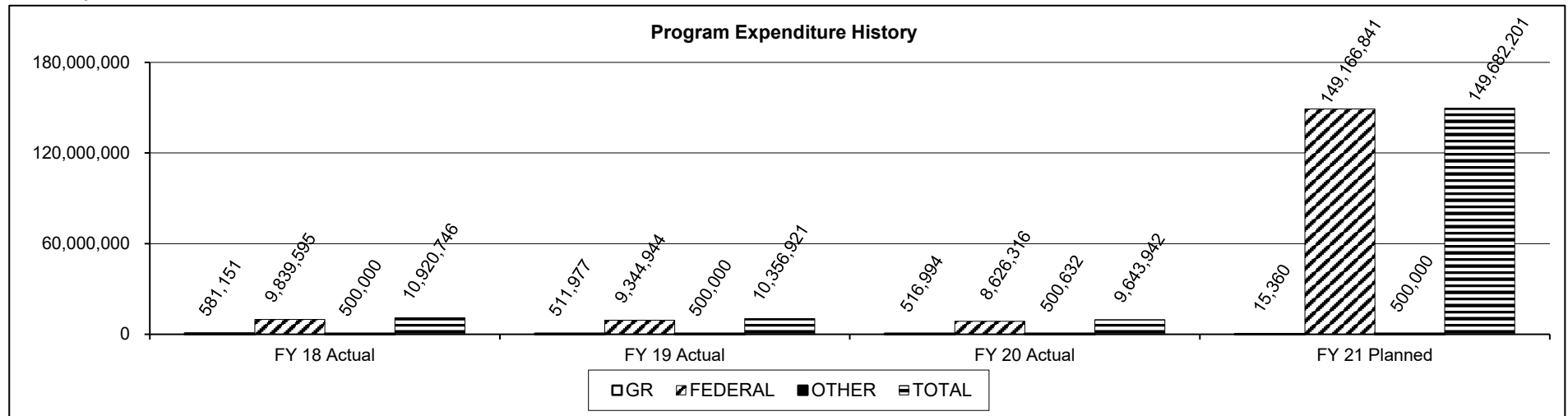
Health and Senior Services

HB Section(s): 10.700, 10.710, 10.755

Public Health/Healthcare Emergency Preparedness and Response Coordination

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Federal funds consist of Department of Health and Senior Services Federal (0143) and Department of Health and Senior Services Federal Stimulus (2350). Other funds consist of Insurance Dedicated (0566).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

319C-1 and 319C-2 of the Public Health Service (PHS) Act.

6. Are there federal matching requirements? If yes, please explain.

Yes, the required match is ten percent of federal funds awarded.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM
RANK: 5 OF 14

Department of Health and Senior Services	Budget Unit	58020C
Division of Community and Public Health		
COVID-19 Grant Authority NDI	DI#	1580003
	HB Section	10.755

1. AMOUNT OF REQUEST

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	565,094	0	565,094	PS	0	0	0	0
EE	0	1,619,691	0	1,619,691	EE	0	0	0	0
PSD	0	1,767,204	0	1,767,204	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	3,951,989	0	3,951,989	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	187,159	0	187,159	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Federal Grant Authority</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Health and Senior Services has received a variety of grants from the Centers for Disease Control and Prevention (CDC) to respond to the COVID-19 pandemic. Appropriations for PS authority and corresponding FTE are required to utilize the grants:

- CDC COVID19 Crisis Response: for carrying out surveillance, epidemiology, laboratory capacity, infection control, mitigation, communications, and other preparedness and response activities.
- ELC CARES: for monitoring key activities related to COVID-19 in the areas of epidemiology, laboratory, and informatics.
- ELC Project Firstline: for providing training curriculum on infection prevention & control knowledge and practices in healthcare.
- RPE Grant: for developing an advertising campaign for DHSS Sexual Violence Prevention Program, Rape Prevention and Education (RPE) grant using a public health approach.
- Immunizations: for planning and implementing COVID-19 vaccination services and to increase access to vaccinations for Vaccines for Children (VFC)-eligible children.

NEW DECISION ITEM
RANK: 5 OF 14

Department of Health and Senior Services			Budget Unit 58020C	
Division of Community and Public Health				
COVID-19 Grant Authority NDI	DI# 1580003	HB Section 10.755		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The federal authority requested is based on the grant amounts provided by grant guidance. The FTE request corresponds with how the Department of Health and Senior Services plans on utilizing grant funds.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Applications Developer (14AS20)	0	0.0	29,801		0	0.0	29,801		0
Admin Support Assistant (02AM20)	0	0.0	25,309		0	0.0	25,309		0
Epidemiologist (19ED20)	0	0.0	98,190		0	0.0	98,190		0
Program Assistant (02PS10)	0	0.0	4,539		0	0.0	4,539		0
Public Health Program Assoc (19PH10)	0	0.0	50,738		0	0.0	50,738		0
Public Health Program Spec (19PH20)	0	0.0	17,950		0	0.0	17,950		0
Public Health Program Manager (19PH50)	0	0.0	60,863		0	0.0	60,863		0
Research/Data Analyst (02RD40)	0	0.0	17,315		0	0.0	17,315		0
Sr Research/Data Analyst (02RD40)	0	0.0	10,389		0	0.0	10,389		0
Program Manager (02PS50)	0	0.0	250,000		0	0.0	250,000		0
Total PS	0	0.0	565,094	0.00	0	0.0	565,094	0.00	0
In-State Travel (140)	0		58,143		0		58,143		0
Supplies (190)	0		568,478		0		568,478		0
Communication Services and Supplies (340)	0		2,633		0		2,633		0
Motorized Equipment (560)	0		557		0		557		0
Office Equipment (580)	0		46,038		0		46,038		0
Misc Expenses (740)	0		943,842		0		943,842		0
Total EE	0		1,619,691		0		1,619,691		0
Program Distributions (800)	0		1,767,204		0		1,767,204		0
Total PSD	0		1,767,204		0		1,767,204		0
Grand Total	0	0.0	3,951,989	0.00	0	0.0	3,951,989	0.00	0

NEW DECISION ITEM

RANK: 5 **OF** 14

Department of Health and Senior Services Division of Community and Public Health COVID-19 Grant Authority NDI	Budget Unit <u>58020C</u> HB Section <u>10.755</u>
DI# 1580003	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
6a. Provide an activity measure(s) for the program. Measuring the activity of using these grants will track with the number of cases of COVID-19 in Missouri. If positive cases rise, then surveillance and mitigation efforts also rise. If the state is successful in addressing COVID-19 as a whole and cases decline, then COVID-19 related activities will also decline.	6b. Provide a measure(s) of the program's quality. A key aspect of the received CDC grants is disseminating training curriculum on infection prevention and control to healthcare providers. Feedback from providers regarding the quality of the curriculum and any corresponding mitigation of COVID-19 spreading in a healthcare setting will measure the program's quality.
6c. Provide a measure(s) of the program's impact. The program's impact will ultimately be measured in the state's ability to reduce cases of COVID-19 and mitigate deaths.	6d. Provide a measure(s) of the program's efficiency. As these funds will primarily be used to bolster or expand existing efforts to address COVID-19, program efficiency is dependent on ensuring that ongoing programmatic functions are run efficiently and that funds are targeted at areas of need.
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	SECURED	SECURED
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ	COLUMN	COLUMN
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	SECURED
OFFICE OF EMERGENCY COORD											
COVID-19 Grant Authority NDI - 1580003											
ADMIN SUPPORT ASSISTANT	0	0.00	0	0	0.00	0	25,309	0.00		0.00	0
PROGRAM ASSISTANT	0	0.00	0	0	0.00	0	4,539	0.00		0.00	0
PROGRAM MANAGER	0	0.00	0	0	0.00	0	250,000	0.00		0.00	0
RESEARCH/DATA ANALYST	0	0.00	0	0	0.00	0	17,315	0.00		0.00	0
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0	0.00	0	10,389	0.00		0.00	0
APPLICATIONS DEVELOPMENT SPEC	0	0.00	0	0	0.00	0	29,801	0.00		0.00	0
EPIDEMIOLOGIST	0	0.00	0	0	0.00	0	98,190	0.00		0.00	0
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0	0.00	0	50,738	0.00		0.00	0
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0	0.00	0	17,950	0.00		0.00	0
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0	0.00	0	60,864	0.00		0.00	0
TOTAL - PS	0	0.00	0	0	0.00	0	565,095	0.00		0.00	0
TRAVEL, IN-STATE	0	0.00	0	0	0.00	0	58,143	0.00		0.00	0
SUPPLIES	0	0.00	0	0	0.00	0	568,478	0.00		0.00	0
COMMUNICATION SERV & SUPP	0	0.00	0	0	0.00	0	2,633	0.00		0.00	0
MOTORIZED EQUIPMENT	0	0.00	0	0	0.00	0	557	0.00		0.00	0
OFFICE EQUIPMENT	0	0.00	0	0	0.00	0	46,038	0.00		0.00	0
MISCELLANEOUS EXPENSES	0	0.00	0	0	0.00	0	943,842	0.00		0.00	0
TOTAL - EE	0	0.00	0	0	0.00	0	1,619,691	0.00		0.00	0
PROGRAM DISTRIBUTIONS	0	0.00	0	0	0.00	0	1,767,204	0.00		0.00	0
TOTAL - PD	0	0.00	0	0	0.00	0	1,767,204	0.00		0.00	0
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,951,990	0.00		\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00		0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,951,990	0.00		0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00		0.00	0.00

NEW DECISION ITEM
RANK: 5 OF 14

Department of Health and Senior Services	Budget Unit	58020C
Division of Community and Public Health		
ELC Enhancing Detection Grant	DI# 1580004	HB Section 10.755

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	542,764	0	542,764
EE	0	24,346,784	0	24,346,784
PSD	0	109,748,065	0	109,748,065
TRF	0	0	0	0
Total	0	134,637,613	0	134,637,613
 FTE	 0.00	 13.00	 0.00	 13.00

Est. Fringe	0	362,387	0	362,387
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Federal Grant Authority</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The CDC's Epidemiology and Laboratory Capacity (ELC) - Enhanced Detection (ED) Grant has been received by the Department of Health and Senior Services (DHSS) and utilized to comprehensively address the novel coronavirus pandemic. Activities include, but are not limited to: contact tracing, partnering with LPHAs to establish or enhance testing for COVID-19; monitoring cases and exposure to COVID-19 to identify need for targeted mitigation strategies to isolate and prevent further spread within healthcare facilities and high-risk employment settings; training and hiring staff to improve the capacities of the epidemiology and informatics workforce to conduct surveillance of COVID-19; and implementing prevention strategies in high-risk settings or within vulnerable populations (including tribal nations). Targeted investments into the Missouri State Public Health Lab will be used to enhance data management, improve the lab's electronic data exchange to enable efficient data transmission for the state of Missouri, initiate case investigations, conduct contact tracing and follow up, and implement containment measures.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

The federal authority requested is based on the grant amount provided by the CDC through its ELC ED Grant. The FTE request corresponds with how the Department of Health and Senior Services plans on utilizing grant funds.

NEW DECISION ITEM
RANK: 5 OF 14

Department of Health and Senior Services		Budget Unit	58020C
Division of Community and Public Health			
ELC Enhancing Detection Grant	DI# 1580004	HB Section	10.755

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One- Time
Program Coordinator (02PS40)	0	0.00	53,251	1.00	0	0.00	53,251	1.00	
Grant Supervisor (11GR40)	0	0.00	52,500	1.00	0	0.00	52,500	1.00	
Laboratory Support Assistant (19LB10)	0	0.00	181,494	6.00	0	0.00	181,494	6.00	
Laboratory Supervisor (19LB70)	0	0.00	115,512	2.00	0	0.00	115,512	2.00	
Laboratory Scientist (19LB50)	0	0.00	34,995	1.00	0	0.00	34,995	1.00	
Sr. Laboratory Scientist (19LB60)	0	0.00	47,256	1.00	0	0.00	47,256	1.00	
Laboratory Manager (19LB80)	0	0.00	57,756	1.00	0	0.00	57,756	1.00	
Total PS	0	0.0	542,764	13.00	0	0.0	542,764	13.00	0
In-State Travel (140)	0		65,000		0		65,000		0
Supplies (190)	0		12,272,203		0		12,272,203		0
Communication Services and Supp (340)	0		12,490				12,490		1,885
Professional Services (400)	0		9,789,007		0		9,789,007		0
Motorized Equipment (560)	0		4,998		0		4,998		0
Office Equipment (580)	0		198,134		0		198,134		88,400
Other Equipment (590)	0		1,177,000		0		1,177,000		0
Misc. Expense (740)	0		827,952		0		827,952		0
Total EE	0		24,346,784		0		24,346,784		90,285
Program Distributions (800)	0		109,748,065		0		109,748,065		0
Total PSD	0		109,748,065		0		109,748,065		0
Grand Total	0	0.0	134,637,613	13.00	0	0.0	134,637,613	13.00	90,285

NEW DECISION ITEM
RANK: 5 OF 14

Department of Health and Senior Services	Budget Unit	58020C
Division of Community and Public Health		
ELC Enhancing Detection Grant	DI# 1580004	HB Section 10.755

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

The activity of the grant's usage will span multiple facets of the COVID-19 pandemic response. A pertinent activity will be contact tracing, as the department and local health departments will be able to even more robustly trace contacts of people who have tested positive for COVID-19. There will be a duality in evaluating this measure, as an increase in the number of contacts identified will be expected with the successful implementation of the grant, yet a decline in contacts over time will be an indicator of successfully responding to the pandemic as positive cases decline.

6b. Provide a measure(s) of the program's quality.

Considering the multi-million dollar effort represented by the CDC's ELC ED grant, quality in all parts of the program will be necessary. Key to evaluating the quality of the department's usage of these federal funds will be the success of deploying the funds to assist in the local response to COVID-19 and ensuring that Missourians needing to be tested for COVID-19 receive a test and results in a timely and expeditious manner.

6c. Provide a measure(s) of the program's impact.

The program's impact will ultimately be measured in the state's ability to reduce cases of COVID-19 and mitigate deaths.

6d. Provide a measure(s) of the program's efficiency.

An identified area of where efficiency can be improved is in equipping the Missouri State Public Health Lab with the resources and infrastructure to receive and convey data.

****An area identified for improving program efficiency will be equipping the Missouri State Public Health Lab with the resources and infrastructure to receive and convey data.**

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	Budget Unit
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ	Decision Item
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE	DOLLAR	FTE	Budget Object Class
OFFICE OF EMERGENCY COORD										
ELC Enhanced Detection NDI - 1580004										
PROGRAM COORDINATOR	0	0.00	0	0	0.00	0.00	53,251	53,251	1.00	0.00
GRANTS SUPERVISOR	0	0.00	0	0	0.00	0.00	52,500	52,500	1.00	0.00
LABORATORY SUPPORT ASSISTANT	0	0.00	0	0	0.00	0.00	181,494	181,494	6.00	0.00
LABORATORY SCIENTIST	0	0.00	0	0	0.00	0.00	34,995	34,995	1.00	0.00
SENIOR LABORATORY SCIENTIST	0	0.00	0	0	0.00	0.00	47,256	47,256	1.00	0.00
LABORATORY SUPERVISOR	0	0.00	0	0	0.00	0.00	115,512	115,512	2.00	0.00
LABORATORY MANAGER	0	0.00	0	0	0.00	0.00	57,756	57,756	1.00	0.00
TOTAL - PS	0	0.00	0	0	0.00	0.00	542,764	542,764	13.00	0.00
TRAVEL, IN-STATE	0	0.00	0	0	0.00	0.00	65,000	65,000	0.00	0.00
SUPPLIES	0	0.00	0	0	0.00	0.00	12,272,203	12,272,203	0.00	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0	0.00	0.00	12,490	12,490	0.00	0.00
PROFESSIONAL SERVICES	0	0.00	0	0	0.00	0.00	9,789,007	9,789,007	0.00	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0	0.00	0.00	4,998	4,998	0.00	0.00
OFFICE EQUIPMENT	0	0.00	0	0	0.00	0.00	198,134	198,134	0.00	0.00
OTHER EQUIPMENT	0	0.00	0	0	0.00	0.00	1,177,000	1,177,000	0.00	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0	0.00	0.00	827,952	827,952	0.00	0.00
TOTAL - EE	0	0.00	0	0	0.00	0.00	24,346,784	24,346,784	0.00	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0	0.00	0.00	109,748,065	109,748,065	0.00	0.00
TOTAL - PD	0	0.00	0	0	0.00	0.00	109,748,065	109,748,065	0.00	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$134,637,613	\$134,637,613	13.00	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	\$0	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$134,637,613	\$134,637,613	13.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	\$0	0.00	0.00

NEW DECISION ITEM
RANK: 5 OF 14

Department of Health and Senior Services	Budget Unit 58032C & 58040C
Division of Community and Public Health	
Missouri Coroners Training Fund DI# 1580002	HB Section 10.620 & 10.761

1. AMOUNT OF REQUEST

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	1,200	1,200	EE	0	0	0	0
PSD	0	0	355,482	355,482	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	356,682	356,682	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Missouri Coroners Training (0846).

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 58.208, RSMo, was created by HB 2046 and passed during the 2020 Regular Session. The statute establishes the Missouri state coroners' training fund, providing that the fund is to be used by the Missouri Coroners' and Medical Examiners' Association to provide training to coroners. Coroners will be required to complete the training to be capable of attesting to the cause of death when a death is registered with the state. The funding will be generated from a statutorily required one dollar fee collected for each certified copy of a death certificate issued in Missouri. The appropriation is necessary for the fund to be made available to the association and cannot be utilized by the Department of Health and Senior Services by statute.

NEW DECISION ITEM

RANK: 5 OF 14

Department of Health and Senior Services Division of Community and Public Health Missouri Coroners Training Fund DI# 1580002	Budget Unit <u>58032C & 58040C</u> HB Section <u>10.620 & 10.761</u>								
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
The Bureau of Vital Records (BVR) and Local Public Health Agencies (LPHAs) issue an average of 355,482 death certificates each year. Section 58.208, RSMo, created an additional one dollar fee for each death certificate issued by the state registrar or a local registrar. Actual dollars generated by the fee will vary from year to year depending on the number of certified copies of death certificates issued to Missourians.									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Refund (780)	0		0		1,200		1,200		0
Total EE	0		0		1,200		1,200		0
Program Distributions (800)	0		0		355,482		355,482		0
Total PSD	0		0		355,482		355,482		0
Grand Total	0	0.0	0	0.0	356,682	0.0	356,682	0.0	0

NEW DECISION ITEM

RANK: 5 OF 14

Department of Health and Senior Services	Budget Unit 58032C & 58040C
Division of Community and Public Health	
Missouri Coroners Training Fund DI# 1580002	HB Section 10.620 & 10.761

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

The activity resulting from the funding will be measured by the number of coroners who are trained by the Missouri Coroners' and Medical Examiners' Association. The Association is required by statute to submit a list of coroners completing their training to the department.

6b. Provide a measure(s) of the program's quality.

As the training will be conducted by the Missouri Coroners' and Medical Examiners' Association, any evaluation of quality will need to be performed by the Association. Options available to them would include surveys of participants or comparisons of hypothetical pre- and post- test scores.

6c. Provide a measure(s) of the program's impact.

The impact of the funding will be reflected in more accurate vital records, resulting in less of a need for corrections to be made to vital record documents.

6d. Provide a measure(s) of the program's efficiency.

Efficiency may be evaluated based on the ability of trainings to be provided to all coroners across the State of Missouri within a reasonable amount of time. The capability of the program to execute all training activities with the funds generated by the new one dollar fee will also be paramount to its efficiency.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM SUMMARY

Budget Unit	Decision Item	Budget Object Summary	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	SECURED	SECURED	*****
Fund			ACTUAL	ACTUAL	FTE	DOLLAR	BUDGET	BUDGET	DOLLAR	DEPT REQ	FTE	COLUMN	COLUMN	
CORONERS' TRAINING FUND														
Coroner's Training Fund - 1580002														
PROGRAM-SPECIFIC														
MO CORONERS TRAINING FUND														
TOTAL - PD														
TOTAL			0	0	0.00	0	0	0.00	355,482	0.00	0	0	0.00	0.00
GRAND TOTAL			\$0	\$0	0.00	\$0	0.00	0.00	\$355,482	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	Budget Unit
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ	Decision Item
Budget Object Class	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	Budget Object Class
REFUNDS										
Coroner's Training Fund - 1580002										
REFUNDS										
TOTAL - PD	0	0.00	0	0	0.00	1,200	0.00	1,200	0.00	TOTAL - PD
GRAND TOTAL	\$0	0.00	\$0	\$0	0.00	\$1,200	0.00	\$1,200	0.00	GRAND TOTAL
GENERAL REVENUE	\$0	0.00	\$0	\$0	0.00	\$0	0.00	\$0	0.00	GENERAL REVENUE
FEDERAL FUNDS	\$0	0.00	\$0	\$0	0.00	\$0	0.00	\$0	0.00	FEDERAL FUNDS
OTHER FUNDS	\$0	0.00	\$0	\$0	0.00	\$1,200	0.00	\$1,200	0.00	OTHER FUNDS

DECISION ITEM DETAIL

Budget Unit	Budget Item	Budget Object Class	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	SECURED	SECURED
			ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	FTE	COLUMN	COLUMN
			FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
CORONERS' TRAINING FUND											
Coroner's Training Fund - 1580002											
PROGRAM DISTRIBUTIONS											
TOTAL - PD											
GRAND TOTAL			\$0	\$0	\$0	\$0	355,482	\$355,482	0.00	\$0	0.00
GENERAL REVENUE			\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00	0.00
FEDERAL FUNDS			\$0	\$0	\$0	\$0	\$0	\$0	0.00	0.00	0.00
OTHER FUNDS			\$0	\$0	\$0	\$0	\$355,482	\$355,482	0.00	0.00	0.00

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58065C
Division of Community and Public Health	
Core - State Public Health Laboratory	HB Section 10.765

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,911,534	1,044,812	1,790,703	4,747,049	PS	0	0	0	0
EE	868,945	1,797,776	5,997,898	8,664,619	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,780,479	2,842,588	7,788,601	13,411,668	Total	0	0	0	0
FTE	44.18	19.70	39.13	103.01	FTE	0.00	0.00	0.00	0.00
Est. Fringe	1,253,741	622,787	1,142,779	3,019,307	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Missouri Public Health Services (0298), Safe Drinking Water (0679), and Childhood Lead Testing (0899).

2. CORE DESCRIPTION

The State Public Health Laboratory (SPHL) is vitally important to public health. It provides a broad range of disease control and surveillance, preventive healthcare, emergency preparedness, all-hazards laboratory response, environmental monitoring, and laboratory improvement services. The SPHL operates specialty units in Jefferson City and Poplar Bluff that provide services to physicians, veterinarians, law enforcement officials, local and district public health personnel, hospitals, and private laboratories. The SPHL conducts testing in the fields of immunology, virology, microbiology, tuberculosis, chemistry, environmental bacteriology, advanced molecular detection, and newborn screening that allow medical practitioners to identify harmful conditions and provide appropriate treatment. The SPHL also conducts analyses of water and food to assure its safe use. The SPHL is the state reference laboratory, serving the department, local health agencies, and medical professionals and institutions throughout Missouri by confirming results or completing organism identification. The SPHL is the leader in the state for acquiring and implementing advanced technologies and methodologies to detect newly emerging or re-emerging diseases of public health consequence. Examples include: COVID-19, Zika, Ebola, Dengue, Chikungunya, Middle-East Respiratory Syndrome (MERS), foodborne diseases, rabies, pandemic strains of influenza, antibiotic-resistant bacteria, mumps, sexually transmitted diseases (syphilis, HIV, chlamydia, gonorrhea), and drug-resistant tuberculosis. Much of this testing occurs in specially designed laboratories (Bio-Safety Level 3) and require extensive technical and safety training. Serving as the primary state response laboratory for biological and chemical terrorism events, the SPHL also conducts program evaluations for municipal, hospital, and private laboratories; supports public safety programs (implied consent/breath alcohol); and supervises certifications and operations of breath alcohol analyzers. Many programs within state government require routine and specialized public health laboratory services to support their objectives in protecting the health of the public and in supporting programs that assure the health of communities.

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58065C</u>
Division of Community and Public Health	
Core - State Public Health Laboratory	HB Section <u>10.765</u>

3. PROGRAM LISTING (list programs included in this core funding)

State Public Health Laboratory

4. FINANCIAL HISTORY

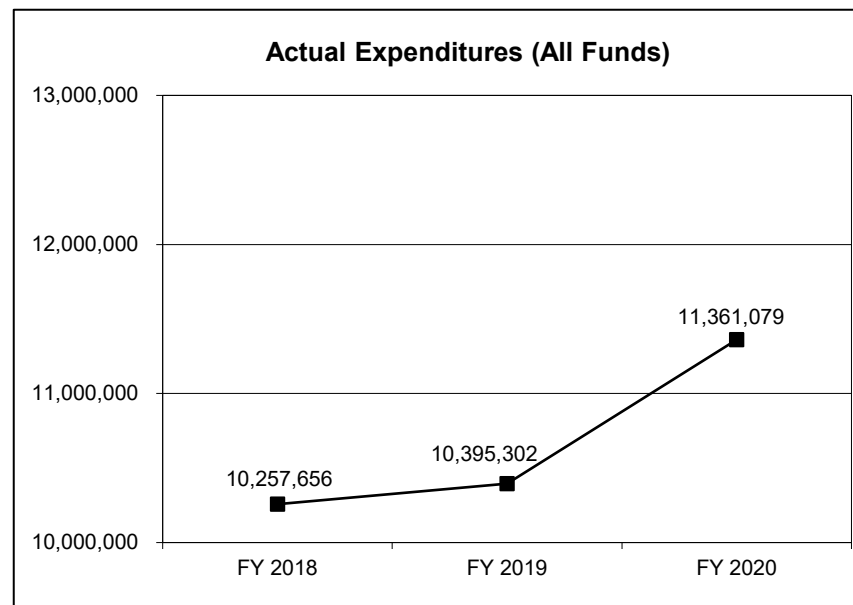
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	11,384,858	12,292,950	13,440,790	13,411,668
Less Reverted (All Funds)	(63,630)	(64,079)	(77,774)	(80,305)
Less Restricted (All Funds)*		0	0	(103,625)
Budget Authority (All Funds)	11,321,228	12,228,871	13,363,016	13,227,738
Actual Expenditures (All Funds)	10,257,656	10,395,302	11,361,079	N/A
Unexpended (All Funds)	1,063,572	1,833,569	2,001,937	N/A
Unexpended, by Fund:				
General Revenue	75,708	1,168	103,067	N/A
Federal	222	229,921	377,226	N/A
Other	987,642	1,602,479	1,521,643	N/A

*Current Year restricted amount is as of 7/01/2020.

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: Lapse in other funds is mainly due to staff turnover, timing of invoice payments, and strategic implementation preparation for the Niemann-Pick method.



CORE RECONCILIATION DETAIL

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
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TAFP AFTER VETOEES

PS	103.01	1,911,534	1,044,812	1,790,703	4,747,049	
EE	0.00	867,945	1,762,776	5,997,898	8,628,619	
PD	0.00	1,000	35,000	0	36,000	
Total	103.01	2,780,479	2,842,588	7,788,601	13,411,668	

DEPARTMENT CORE ADJUSTMENTS

Core Reallocation	189 0222	PS	(0.00)	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	189 4174	PS	0.00	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	189 4175	EE	0.00	0	35,000	35,000	Internal reallocations based on planned expenditures.
Core Reallocation	189 0220	EE	0.00	1,000	0	1,000	Internal reallocations based on planned expenditures.
Core Reallocation	189 0220	PD	0.00	(1,000)	0	(1,000)	Internal reallocations based on planned expenditures.
Core Reallocation	189 4175	PD	0.00	0	(35,000)	(35,000)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES							
			(0.00)	0	0	0	

DEPARTMENT CORE REQUEST

PS	103.01	1,911,534	1,044,812	1,790,703	4,747,049	
EE	0.00	868,945	1,797,776	5,997,898	8,664,619	
PD	0.00	0	0	0	0	
Total	103.01	2,780,479	2,842,588	7,788,601	13,411,668	

CORE RECONCILIATION DETAIL						
5. CORE RECONCILIATION DETAIL						
Budget	Class	FTE	GR	Federal	Other	Total
GOVERNOR'S RECOMMENDED CORE						
PS	103.01	1,911,534	1,044,812	1,790,703	4,747,049	
EE	0.00	868,945	1,797,776	5,997,898	8,664,619	
PD	0.00	0	0	0	0	
Total	103.01	2,780,479	2,842,588	7,788,601	13,411,668	

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	SECURED	SECURED
	Budget Object Summary	ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	DEPT REQ	DEPT REQ	COLUMN	COLUMN
	Fund	DOLLAR	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	FTE	SECURED	SECURED
STATE PUBLIC HEALTH LAB										
CORE										
PERSONAL SERVICES	GENERAL REVENUE	1,775,193	40.87	1,911,534	44.18	1,911,534	44.18	1,911,534	44.18	0
	DHSS-FEDERAL AND OTHER FUNDS	769,560	16.97	1,044,812	19.70	1,044,812	19.70	1,044,812	19.70	0
	MO PUBLIC HEALTH SERVICES	1,387,751	31.75	1,772,239	38.63	1,772,239	38.63	1,772,239	38.63	0
	CHILDHOOD LEAD TESTING	0	0.00	18,464	0.50	18,464	0.50	18,464	0.50	0
	TOTAL - PS	3,932,504	89.59	4,747,049	103.01	4,747,049	103.01	4,747,049	103.01	0
	EXPENSE & EQUIPMENT	817,944	0.00	867,945	0.00	868,945	0.00	868,945	0.00	0
	DHSS-FEDERAL AND OTHER FUNDS	1,662,252	0.00	1,762,776	0.00	1,797,776	0.00	1,797,776	0.00	0
	MO PUBLIC HEALTH SERVICES	4,506,727	0.00	5,477,889	0.00	5,477,889	0.00	5,477,889	0.00	0
	SAFE DRINKING WATER FUND	430,422	0.00	473,641	0.00	473,641	0.00	473,641	0.00	0
	CHILDHOOD LEAD TESTING	15,546	0.00	46,368	0.00	46,368	0.00	46,368	0.00	0
	TOTAL - EE	7,432,891	0.00	8,628,619	0.00	8,664,619	0.00	8,664,619	0.00	0
	PROGRAM-SPECIFIC	0	0.00	1,000	0.00	0	0.00	0	0.00	0
	GENERAL REVENUE	16,866	0.00	35,000	0.00	0	0.00	0	0.00	0
Food Safety and Testing Capac - 1580008	DHSS-FEDERAL AND OTHER FUNDS	16,866	0.00	35,000	0.00	0	0.00	0	0.00	0
	TOTAL - PD	16,866	0.00	36,000	0.00	0	0.00	0	0.00	0
	TOTAL	11,382,261	89.59	13,411,668	103.01	13,411,668	103.01	13,411,668	103.01	0
	PERSONAL SERVICES	0	0.00	0	0.00	158,187	4.00	158,187	4.00	0
	DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	158,187	4.00	158,187	4.00	0
	TOTAL - PS	0	0.00	0	0.00	158,187	4.00	158,187	4.00	0
	EXPENSE & EQUIPMENT	0	0.00	0	0.00	544,699	0.00	544,699	0.00	0
	DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	544,699	0.00	544,699	0.00	0
	TOTAL - EE	0	0.00	0	0.00	544,699	0.00	544,699	0.00	0
	TOTAL	0	0.00	0	0.00	702,886	4.00	702,886	4.00	0
	GRAND TOTAL	\$11,382,261	89.59	\$13,411,668	103.01	\$14,114,554	107.01	\$0	0.00	0.00

Budget Unit	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	SECURED

STATE PUBLIC HEALTH LAB									
CORE									
ADMIN OFFICE SUPPORT ASSISTANT	36,736	1.22	31,924	1.00	0	0.00	0	0.00	0
OFFICE SUPPORT ASSISTANT	14,547	0.59	3,302	0.00	0	0.00	0	0.00	0
SR OFFICE SUPPORT ASSISTANT	59,339	2.16	56,587	2.00	0	0.00	0	0.00	0
STOREKEEPER I	8,010	0.30	28,245	1.00	0	0.00	0	0.00	0
STOREKEEPER II	3,628	0.12	2,913	0.09	0	0.00	0	0.00	0
ACCOUNT CLERK II	0	0.00	6	0.00	0	0.00	0	0.00	0
ACCOUNTANT II	42,460	1.00	43,040	1.00	0	0.00	0	0.00	0
ACCOUNTING CLERK	24,032	0.87	27,807	1.00	0	0.00	0	0.00	0
ACCOUNTING TECHNICIAN	30,222	1.00	30,419	1.00	0	0.00	0	0.00	0
ACCOUNTING GENERALIST I	0	0.00	560	0.00	0	0.00	0	0.00	0
ACCOUNTING GENERALIST II	38,179	1.00	38,382	1.00	0	0.00	0	0.00	0
HEALTH PROGRAM REP I	3,822	0.11	909	0.00	0	0.00	0	0.00	0
HEALTH PROGRAM REP II	49,107	1.08	55,751	1.30	0	0.00	0	0.00	0
ASSOC PUBLIC HLTH LAB SCIENTIST	294,000	8.46	4,859	0.00	0	0.00	0	0.00	0
PUBLIC HEALTH LAB SCIENTIST	628,377	15.28	1,407,850	31.07	0	0.00	0	0.00	0
SENIOR PUBLIC HLTH LAB SCINTST	735,916	16.04	809,899	18.10	0	0.00	0	0.00	0
MEDICAL TECHNOLOGIST II	38,295	0.97	40,121	0.97	0	0.00	0	0.00	0
LABORATORY SUPPORT TECH I	46,219	1.63	0	0.00	0	0.00	0	0.00	0
LABORATORY SUPPORT TECH II	290,679	9.75	340,638	11.44	0	0.00	0	0.00	0
LABORATORY SUPPORT SPV	96,559	2.91	102,412	3.00	0	0.00	0	0.00	0
LABORATORY SUPPORT COORD	68,554	1.80	72,702	2.00	0	0.00	0	0.00	0
FACILITIES OPERATIONS MGR B1	65,904	1.07	67,760	1.00	0	0.00	0	0.00	0
FISCAL & ADMINISTRATIVE MGR B1	129,685	1.94	136,093	1.90	0	0.00	0	0.00	0
LABORATORY MGR B1	1,043,465	16.89	1,191,233	19.00	0	0.00	0	0.00	0
LABORATORY MANAGER B2	0	0.00	52	0.00	0	0.00	0	0.00	0
LABORATORY MGR B3	0	0.00	11	0.00	0	0.00	0	0.00	0
HEALTH & SENIOR SVCS MANAGER 1	55,049	0.73	128,730	1.96	0	0.00	0	0.00	0
PROJECT SPECIALIST	56,902	1.28	53,259	1.50	0	0.00	0	0.00	0
LEGAL COUNSEL	22,406	0.34	24,488	0.37	24,488	0.37	24,488	0.37	0.00
CHIEF COUNSEL	4,323	0.04	6,232	0.06	6,232	0.06	6,232	0.06	0.00
SENIOR COUNSEL	4,074	0.06	4,153	0.06	4,153	0.06	4,153	0.06	0.00
TYPIST	5,479	0.22	13,651	0.70	5,616	0.23	5,616	0.23	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	SECURED	SECURED
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	COLUMN	COLUMN
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE	FTE	*****	*****

STATE PUBLIC HEALTH LAB

CORE

MISCELLANEOUS PROFESSIONAL	197	0.00	0	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	11,574	0.20	0	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	867	0.01	13	0.00	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM CONSULTANT	23,898	0.52	23,048	0.49	11,782	0.25	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	41,557	1.50	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	30,706	1.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	27,851	1.00	0	0.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	69,460	2.00	0	0.00	0	0.00
ACCOUNTANT	0	0.00	0	0.00	43,141	1.00	0	0.00	0	0.00
ACCOUNTANT SUPERVISOR	0	0.00	0	0.00	60,367	0.93	0	0.00	0	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	70,775	1.00	0	0.00	0	0.00
LABORATORY SUPPORT ASSISTANT	0	0.00	0	0.00	521,850	16.28	0	0.00	0	0.00
LABORATORY SUPPORT TECHNICIAN	0	0.00	0	0.00	137,756	4.56	0	0.00	0	0.00
SENIOR LABORATORY SUPPORT TECH	0	0.00	0	0.00	38,922	0.94	0	0.00	0	0.00
LABORATORY SUPPORT SUPERVISOR	0	0.00	0	0.00	77,506	2.00	0	0.00	0	0.00
LABORATORY SCIENTIST	0	0.00	0	0.00	1,218,220	30.02	0	0.00	0	0.00
SENIOR LABORATORY SCIENTIST	0	0.00	0	0.00	677,865	12.59	0	0.00	0	0.00
LABORATORY SUPERVISOR	0	0.00	0	0.00	623,096	11.61	0	0.00	0	0.00
LABORATORY MANAGER	0	0.00	0	0.00	420,060	6.59	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	66,866	1.54	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	63,527	0.98	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	505,253	6.50	0	0.00	0	0.00
TOTAL - PS	3,932,504	89.59	4,747,049	103.01	4,747,049	103.01	0	103.01	0	0.00
TRAVEL, IN-STATE	8,452	0.00	21,180	0.00	19,225	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	12,587	0.00	61,355	0.00	40,375	0.00	0	0.00	0	0.00
FUEL & UTILITIES	0	0.00	2,694	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	5,894,300	0.00	6,833,834	0.00	6,597,358	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	61,184	0.00	53,219	0.00	53,450	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	6,067	0.00	8,222	0.00	8,848	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	816,827	0.00	977,455	0.00	1,123,537	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	2,700	0.00	11,664	0.00	5,000	0.00	0	0.00	0	0.00
M&R SERVICES	300,401	0.00	474,294	0.00	359,826	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	Budget Unit
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	Decision Item
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	Budget Object Class
STATE PUBLIC HEALTH LAB									
CORE									
COMPUTER EQUIPMENT	11,620	0.00	15,402	0.00	31,500	0.00	0.00	0.00	
OFFICE EQUIPMENT	0	0.00	4,000	0.00	4,500	0.00	0.00	0.00	
OTHER EQUIPMENT	318,483	0.00	157,180	0.00	416,500	0.00	0.00	0.00	
MISCELLANEOUS EXPENSES	270	0.00	7,620	0.00	4,000	0.00	0.00	0.00	
REBILLABLE EXPENSES	0	0.00	500	0.00	500	0.00	0.00	0.00	
TOTAL - EE	7,432,891	0.00	8,628,619	0.00	8,664,619	0.00	0.00	0.00	
DEBT SERVICE	16,866	0.00	36,000	0.00	0	0.00	0.00	0.00	
TOTAL - PD	16,866	0.00	36,000	0.00	0	0.00	0.00	0.00	
GRAND TOTAL	\$11,382,261	89.59	\$13,411,668	103.01	\$13,411,668	103.01	\$0	0.00	
GENERAL REVENUE	\$2,593,137	40.87	\$2,780,479	44.18	\$2,780,479	44.18			
FEDERAL FUNDS	\$2,448,678	16.97	\$2,842,588	19.70	\$2,842,588	19.70			
OTHER FUNDS	\$6,340,446	31.75	\$7,788,601	39.13	\$7,788,601	39.13			
0.00									
0.00									
0.00									

PROGRAM DESCRIPTION

Health and Senior Services			HB Section(s): 10.755, 10.765					
State Public Health Lab								
Program is found in the following core budget(s):								
	SPHL	Office of Emergency Coordination						TOTAL
GR	2,780,479	0						2,780,479
FEDERAL	2,842,588	1,598,934						4,441,522
OTHER	7,770,137	0						7,770,137
TOTAL	13,393,204	1,598,934						14,992,138

1a. What strategic priority does this program address?

To protect health and keep the people of Missouri safe.

1b. What does this program do?

The State Health Lab provides testing services for various diseases, pathogens, viruses, and chemicals within humans and natural resources, such as water, and animals.

SPHL Operations	Testing Capacities	Newborn Screening	Breath Alcohol
<ul style="list-style-type: none"> • Provides laboratory support in the diagnosis and investigation of disease and hazards that threaten public health. • Maintains fully operational BSL-3 laboratory. • Sample analysis and microbiologic identification. • Assists in disease control and surveillance. • Reference and specialized testing. • Food safety. • Emergency terrorism response. 	<ul style="list-style-type: none"> • Tuberculosis • Rabies • Botulism toxin • Anthrax • West Nile Virus • Plague • Zika • Avian Flu • Pandemic Influenza • MERS-CoV • Ebola • Sexually transmitted diseases • Pathogenic bacteria • Various chemical contaminants • <i>Legionella pneumophila</i> • SARS-CoV-2 (COVID-19) 	<ul style="list-style-type: none"> • Missouri is currently screening for 33 (of 34) recommended core conditions (including hearing and critical congenital heart defects screening) • 72 disorders and secondary conditions include the following <ul style="list-style-type: none"> o Primary Congenital Hypothyroidism o Congenital Adrenal Hyperplasia o Hemoglobinopathy o Biotinidase Deficiency o Galactosemia o Fatty Acid Disorders o Organic Acid Disorders o Amino Acid Disorders o Cystic Fibrosis o Lysosomal Storage Disorders o Severe Combined-Immunodeficiency (SCID) o Spinal Muscular Atrophy (SMA) 	<ul style="list-style-type: none"> • Approves, disapproves, and issues permits to law enforcement agencies in Missouri for chemical analysis of blood, breath, urine, or saliva for alcohol and drugs. • Approves evidential breath analyzers and establishes standards and methods for instrument operations, inspections, quality control, training, and approval of training to assure standards meet state regulations.

PROGRAM DESCRIPTION

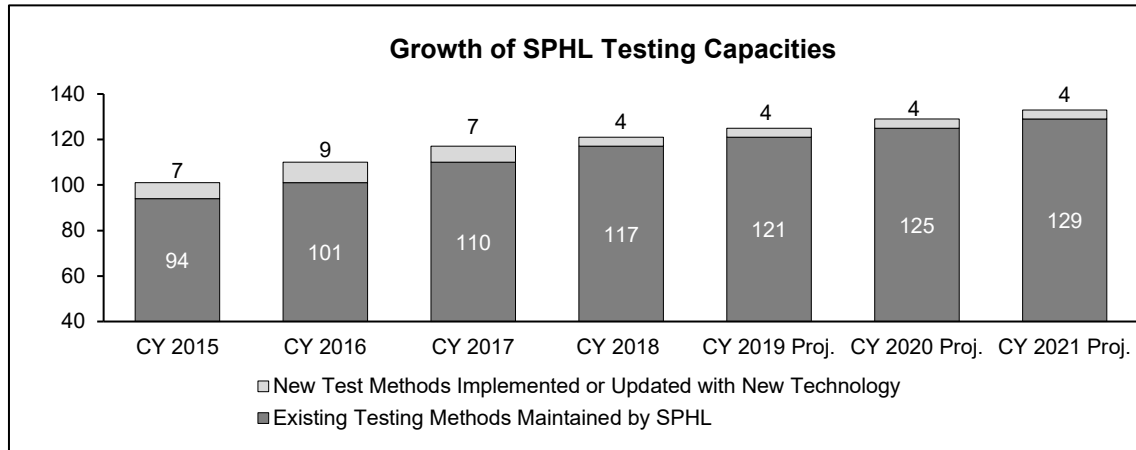
Health and Senior Services

HB Section(s): 10.755, 10.765

State Public Health Lab

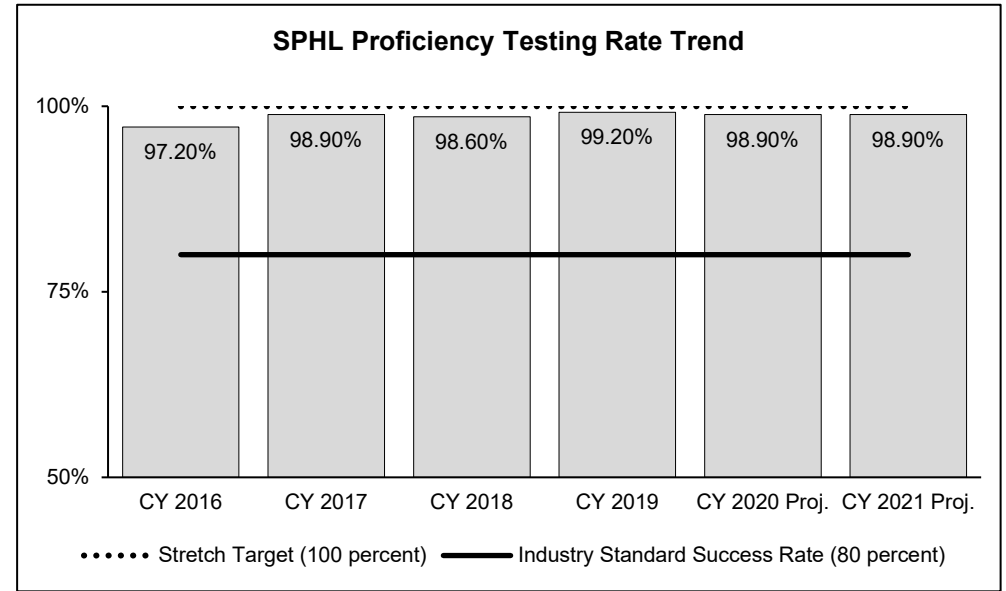
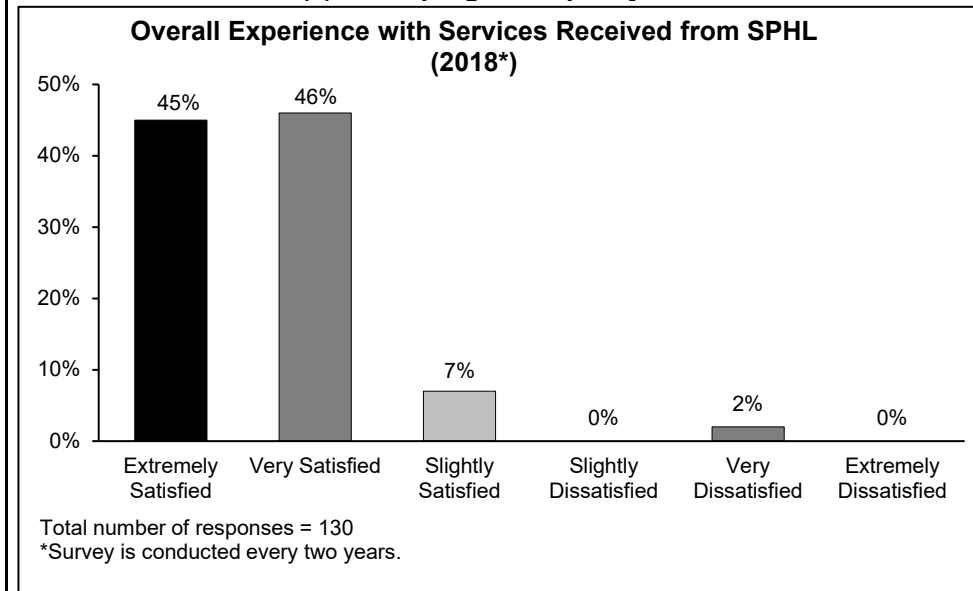
Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program.



The State Public Health Lab (SPHL) provides a variety of testing to Missourians and its visitors and is routinely implementing state of the art technology to provide more efficient and accurate testing. Tests implemented include new and emerging diseases, such as SARS-CoV-2 (COVID-19), Ebola, MERS-CoV, Zika, and antibiotic resistant bacteria, as well as expanding Newborn Screening disorder testing and providing a vast array of chemical and biological terrorism preparedness methods. SPHL is constantly working towards having the most current and advanced technologies to provide expanding services to meet the needs of its customers.

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

Health and Senior Services

State Public Health Lab

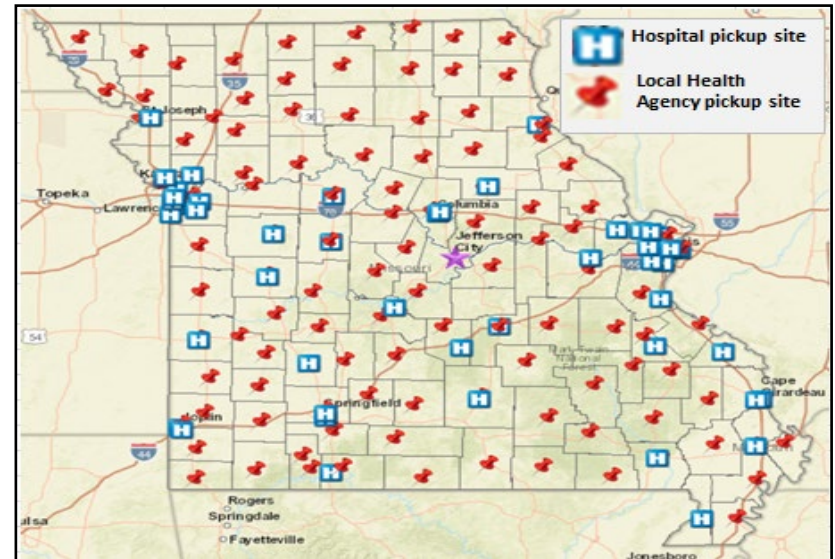
Program is found in the following core budget(s):

HB Section(s): 10.755, 10.765

2c. Provide a measure(s) of the program's impact.

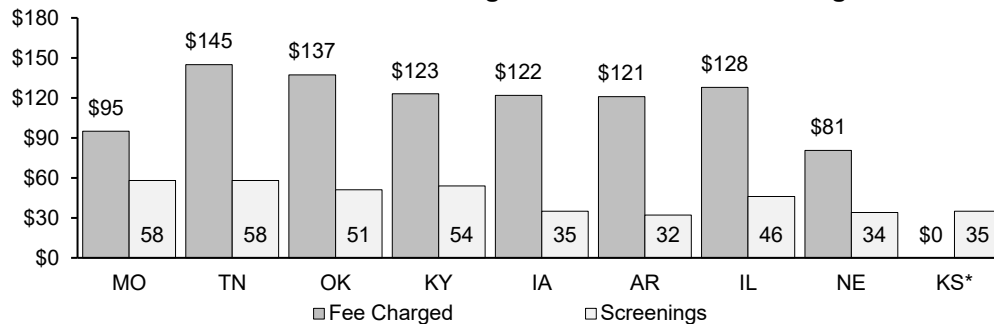
Laboratory Services Provided to All Missouri Citizens and Visitors FY 2020	
Analyses performed	>7,000,000
Total Specimens/Samples tested (approx.)	226,335
Sample Type Examples:	
Human Clinical	108,980
Newborn Screening	95,844
Drinking Water (serving 6+ million Missourians and 42+ million annual visitors)	66,284
Rabies	2,072
Food	1,424
Soil/Paint	105
Test kits distributed	293,303
Total breath alcohol permits issued (Types I, II, and III)	3,079
Regional Hospital Laboratory Training Sessions	5
Hospital Laboratories Participating in Training	28
Hospital Laboratory Professionals Trained	53

Map of Public Health Courier Pick Up Sites



2d. Provide a measure(s) of the program's efficiency.

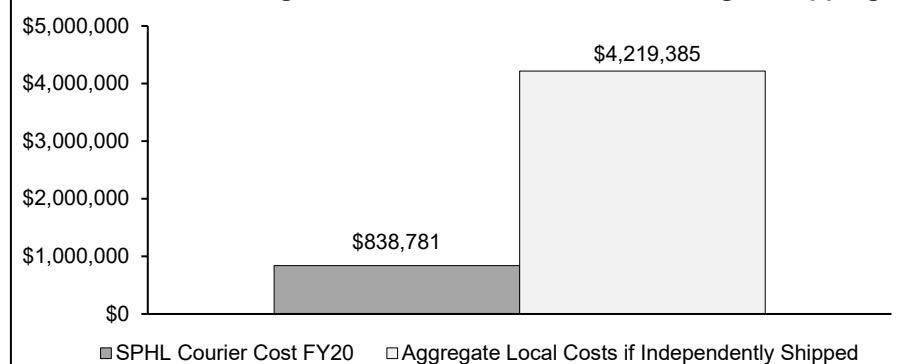
Missouri and Surrounding States-Newborn Screening



Source: <https://www.newsteps.org/data-visualizations>

*Kansas funds Newborn Screening with the Maternal Child and Family Health Block Grant.

Statewide Overnight Courier vs. Commercial Overnight Shipping



PROGRAM DESCRIPTION

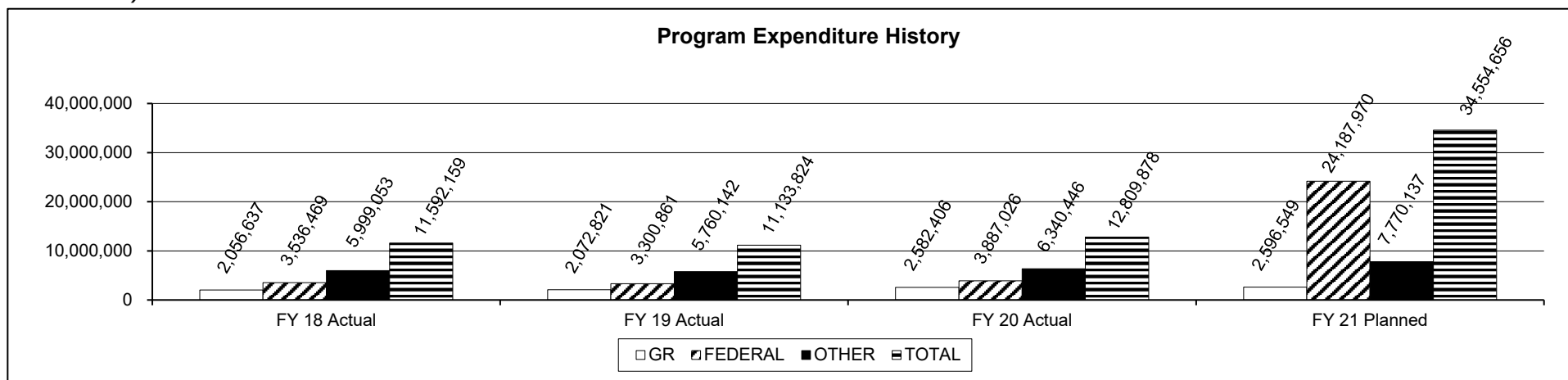
Health and Senior Services

HB Section(s): 10.755, 10.765

State Public Health Lab

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Federal funds consist of Department of Health and Senior Services Federal (0143) and Department of Health and Senior Services Federal Stimulus (2350). Other funds consist of Missouri Public Health Services (0298), Safe Drinking Water (0679), and Childhood Lead Testing (0899).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 196, RSMo; Sections 191.331-333, 191.653, 192.020, 192.050, 577.020, 577.037, 640.100-140, and 701.322, RSMo; Code of State Regulations 10 CSR 60-1.010, 19 CSR 20-20.080, 19 CSR 25-32.010, 19 CSR 25-34.010; and Clinical Laboratory Improvement Amendment (CLIA) Federal: 42 USC 263a.

6. Are there federal matching requirements? If yes, please explain.

Missouri Public Health Services Fund (0298) will provide match for newborn screening for the MCH Block Grant of \$4.5 million and the Safe Drinking Water Fund (0679) will provide match for the Public Health Emergency Preparedness Grant of \$125,000 in FY 2021.

7. Is this a federally mandated program? If yes, please explain.

No. However, in testing clinical human specimens, SPHL is regulated under the Clinical Laboratory Improvement Amendments (CLIA) - Federal - 42 USC 263a. The CLIA establishes quality standards for all laboratory testing to ensure the accuracy, reliability, and timeliness of patient test results regardless of where the test was performed.

NEW DECISION ITEM

RANK: 8 OF 14

Department of Health and Senior Services	Budget Unit <u>58065C</u>
State Public Health Laboratory	
Food Safety Testing and Capacity	HB Section <u>10.765</u>
DI# <u>1580008</u>	

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	158,187	0	158,187
EE	0	544,699	0	544,699
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	702,886	0	702,886
FTE	0.00	4.00	0.00	4.00

Est. Fringe	<u>0</u>	<u>108,584</u>	<u>0</u>	<u>108,584</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Federal Grant</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Health and Senior Services (DHSS) State Public Health Laboratory (SPHL) has applied for FDA cooperative agreement funding to increase capability and capacity in food testing areas where FDA has identified specific needs. The goals and outcomes of this cooperative agreement include the following:

1. SPHL, in support of Missouri's manufactured food regulatory programs (MFRPS), will conduct testing of targeted food samples using validated test methods and a quality management system.
 2. The test results generated by SPHL will be shared with Missouri's MFRPS program and FDA partners.
 3. SPHL will participate in small scale method development, method validation research and matrix extensions as requested by FDA.
- The expected outcome from the completion of the aims will be to protect the safety of the food supply and further increase public health. This project will strengthen and improve the collaboration of surveillance testing activities between the FDA, the Missouri MFRPS, and SPHL. Thus, advancing a national integrated food safety system.

NEW DECISION ITEM

RANK: 8 OF 14

Department of Health and Senior Services	Budget Unit	58065C
State Public Health Laboratory		
Food Safety Testing and Capacity	DI# 1580008	HB Section 10.765

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

SPHL developed the grant budget from the guidance and activities required in the grant application. The additional testing and workload were estimated in order to determine the number of additional FTE and of Expenses and Equipment needed. The nature of this work does not allow outsourcing.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Laboratory Scientist (19LB50)	0	0.0	127,938	3.0	0	0.0	127,938	3.0	
Laboratory Support Assistant (19LB10)	0	0.0	30,249	1.0	0	0.0	30,249	1.0	
Total PS	0	0.0	158,187	4.0	0	0.0	158,187	4.0	0
Out-of-state travel (160)	0		29,561		0		29,561		
Supplies (190)	0		259,826		0		259,826		
Professional Development (320)	0		33,986		0		33,986		
Maintenance & Repairs (430)	0		102,576		0		102,576		
Equipment (590)	0		118,750		0		118,750		
Total EE	0		544,699		0		544,699		0
Grand Total	0	0.0	702,886	4.0	0	0.0	702,886	4.0	0

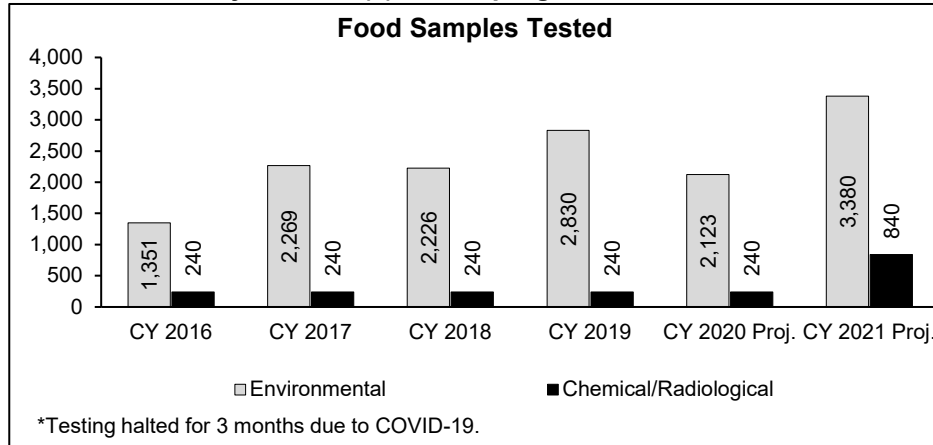
NEW DECISION ITEM
RANK: 8 OF 14

Department of Health and Senior Services
State Public Health Laboratory
Food Safety Testing and Capacity **DI# 1580008**

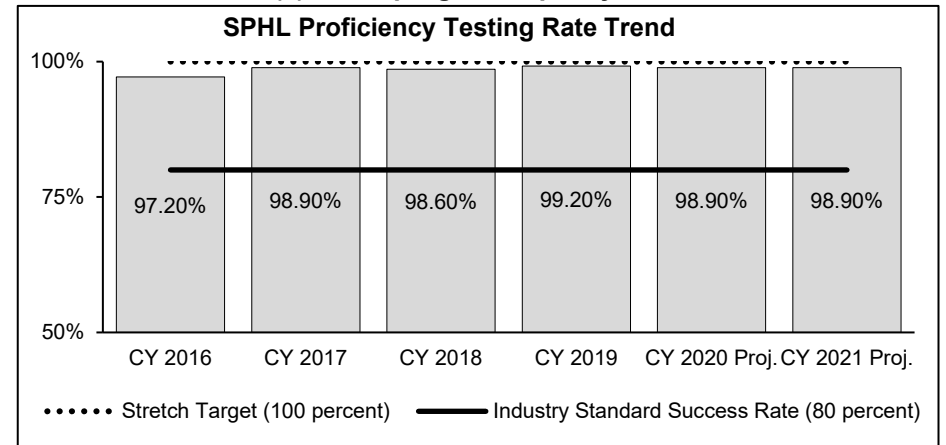
Budget Unit **58065C**
HB Section **10.765**

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

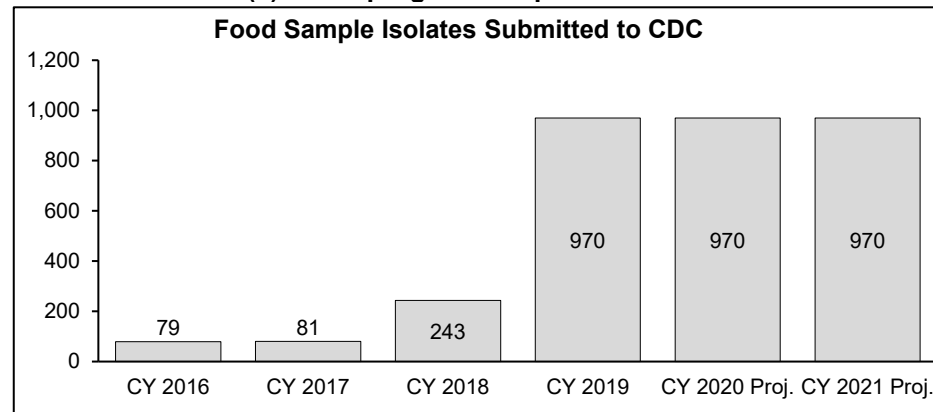
6a. Provide an activity measure(s) for the program.



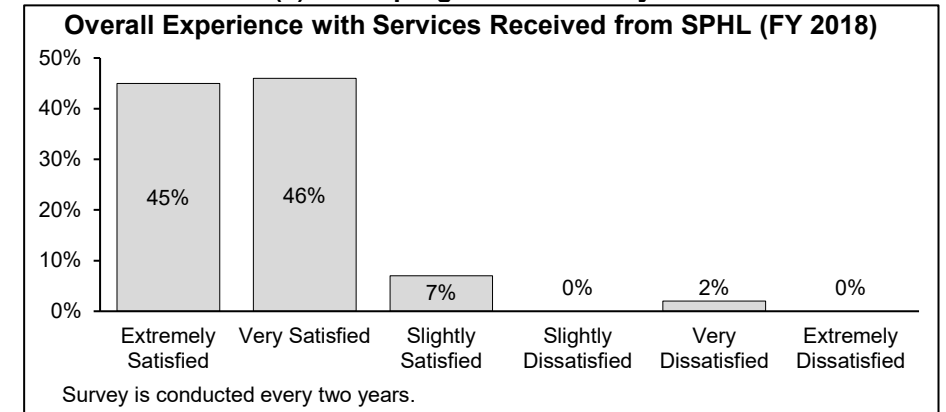
6b. Provide a measure(s) of the program's quality.



6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



NEW DECISION ITEM

RANK: 8 **OF** 14

Department of Health and Senior Services		Budget Unit <u>58065C</u>
State Public Health Laboratory		
Food Safety Testing and Capacity	DI# <u>1580008</u>	HB Section <u>10.765</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. By June 30, 2021, increase the number of scientists proficient in the current methods of food testing performed.
2. By June 30, 2021, acquire equipment funded in budget year one of the grant for chemical and radiological testing of food samples.

Division of Senior & Disability Services

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58241C
Senior and Disability Services	
Core - Senior and Disability Services Program Operations	HB Section 10.800

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	10,269,400	11,690,617	0	21,960,017	PS	0	0	0	0
EE	1,002,716	1,151,080	0	2,153,796	EE	0	0	0	0
PSD	865,000	930,000	0	1,795,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	12,137,116	13,771,697	0	25,908,813	Total	0	0	0	0
FTE	264.44	250.82	0.00	515.26	FTE	0.00	0.00	0.00	0.00
Est. Fringe	7,116,078	7,395,452	0	14,511,530	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. CORE DESCRIPTION

This core funding supports staff and operations of the Division of Senior and Disability Services (DSDS). DSDS is comprised of the Office of the Division Director; the Bureau of Senior Programs; the Financial Support Unit; the Section of Home and Community Based Services which includes: the Bureau of Home and Community Services, the Bureau of Long Term Services and Supports, and the Home and Community Based Services Intake and Person Centered Care Plan Call Center, and the Section of Adult Protective Services (APS) which includes: the Protective Services Unit, the Bureau of APS and Staff Development, the Bureau of APS Intake (Central Registry Unit), and the Special Investigations Unit. DSDS plays a crucial role as the state unit on aging and is the primary agency that oversees, monitors, and assures the health and safety of seniors and adults with disabilities receiving long-term care in their home or community as an alternative to facility-based care. DSDS investigates allegations of abuse, neglect, and financial exploitation of seniors and adults with disabilities; registers hotlines and regulatory complaints regarding care; informs individuals considering long-term care about home-based care options; provides oversight for eligibility determinations and authorizations of Home and Community-Based Services (HCBS); advocates for resident rights and resolves complaints regarding nursing facility care; provides customer service to seniors and adults with disabilities and their caregivers; and oversees the Older Americans Act funded programs administered by the Area Agencies on Aging.

Funding is utilized to support adult protective service activities, crisis intervention, complaint investigation, and quality assurance activities as mandated under Chapters 197, 198, 208, 565, 570, and 660, RSMo; participation in the Medicaid State Plan, the Aged and Disabled Waiver, the Adult Day Care Waiver, and the Independent Living Waiver (1915c) (Centers for Medicare and Medicaid Services); and the Older Americans Act.

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58241C
Senior and Disability Services	
Core - Senior and Disability Services Program Operations	HB Section 10.800

3. PROGRAM LISTING (list programs included in this core funding)

Senior and Disability Services Administration
 Adult Protective and Community Services
 Central Registry Unit
 Long Term Care Ombudsman Program

4. FINANCIAL HISTORY

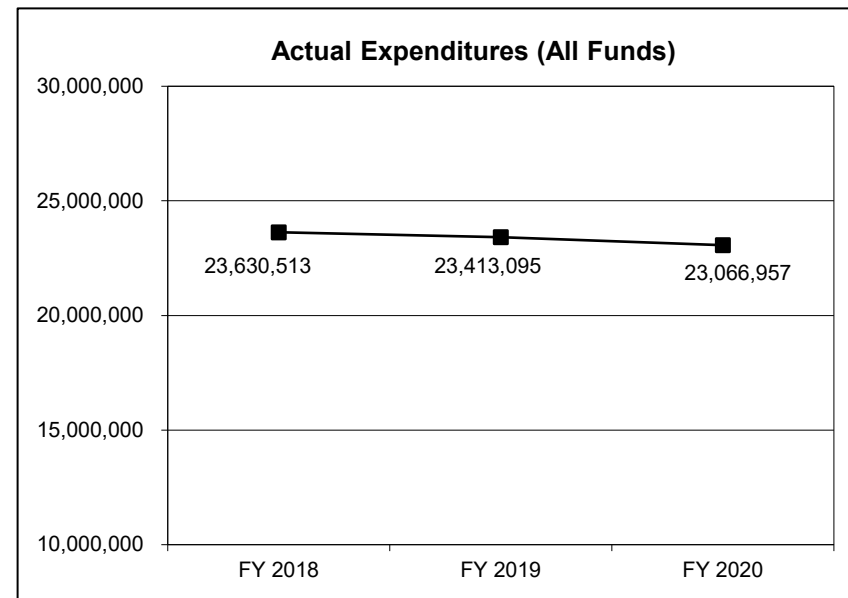
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	25,903,864	24,786,050	25,394,395	25,908,813
Less Reverted (All Funds)	(345,824)	(348,259)	(356,961)	(360,301)
Less Restricted (All Funds)*	0	0	0	(127,087)
Budget Authority (All Funds)	25,558,040	24,437,791	25,037,434	25,421,425
Actual Expenditures (All Funds)	23,630,513	23,413,095	23,066,957	N/A
Unexpended (All Funds)	1,927,527	1,024,696	1,970,477	N/A
Unexpended, by Fund:				
General Revenue	638,564	262,594	936,145	N/A
Federal	1,288,963	762,102	1,034,332	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of 7/01/2020.

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:



DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV SENIOR & DISABILITY SVCS

CORE RECONCILIATION DETAIL

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
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TAFP AFTER VETOES

PS	515.26	10,269,400	11,690,617	0	21,960,017	
EE	0.00	1,002,716	1,151,080	0	2,153,796	
PD	0.00	865,000	930,000	0	1,795,000	
Total	515.26	12,137,116	13,771,697	0	25,908,813	

DEPARTMENT CORE REQUEST

PS	515.26	10,269,400	11,690,617	0	21,960,017	
EE	0.00	1,002,716	1,151,080	0	2,153,796	
PD	0.00	865,000	930,000	0	1,795,000	
Total	515.26	12,137,116	13,771,697	0	25,908,813	

GOVERNOR'S RECOMMENDED CORE

PS	515.26	10,269,400	11,690,617	0	21,960,017	
EE	0.00	1,002,716	1,151,080	0	2,153,796	
PD	0.00	865,000	930,000	0	1,795,000	
Total	515.26	12,137,116	13,771,697	0	25,908,813	

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	SECURED	SECURED
	Budget Object Summary	ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ	*****	*****
	Fund	DOLLAR	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	FTE	FTE	COLUMN	COLUMN
DIV SENIOR & DISABILITY SVCS											
CORE											
PERSONAL SERVICES											
	GENERAL REVENUE	9,236,955	239,22	10,269,400	264,98	10,269,400	264,98	10,269,400	264,44	0	0
	DHSS-FEDERAL AND OTHER FUNDS	10,916,313	277,02	11,690,617	250,28	11,690,617	250,28	11,690,617	250,82	0	0
	TOTAL - PS	20,153,268	516,24	21,960,017	515,26	21,960,017	515,26	21,960,017	515,26	0	0
	EXPENSE & EQUIPMENT	535,522	0.00	1,002,716	0.00	1,002,716	0.00	1,002,716	0.00	0	0
	DHSS-FEDERAL AND OTHER FUNDS	640,525	0.00	1,151,080	0.00	1,151,080	0.00	1,151,080	0.00	0	0
	TOTAL - EE	1,176,047	0.00	2,153,796	0.00	2,153,796	0.00	2,153,796	0.00	0	0
	PROGRAM-SPECIFIC	848,378	0.00	865,000	0.00	865,000	0.00	865,000	0.00	0	0
	GENERAL REVENUE	921,634	0.00	930,000	0.00	930,000	0.00	930,000	0.00	0	0
	DHSS-FEDERAL AND OTHER FUNDS	1,770,012	0.00	1,795,000	0.00	1,795,000	0.00	1,795,000	0.00	0	0
	TOTAL - PD	23,099,327	516,24	25,908,813	515,26	25,908,813	515,26	25,908,813	515,26	0	0
	TOTAL	\$23,099,327	\$23,099,327	\$25,908,813	\$25,908,813	\$25,908,813	\$25,908,813	\$25,908,813	\$25,908,813	\$0	\$0
GRAND TOTAL											

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ	SECURED
Budget Object Class	DOLLAR	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	FTE	COLUMN	COLUMN

DIV SENIOR & DISABILITY SVCS

CORE

ADMIN OFFICE SUPPORT ASSISTANT	410,983	12.80	435,183	11.76	0	0.00	0	0.00	0
OFFICE SUPPORT ASSISTANT	26,775	1.00	25,705	1.00	0	0.00	0	0.00	0
SR OFFICE SUPPORT ASSISTANT	773,491	27.93	883,176	29.25	0	0.00	0	0.00	0
INFORMATION TECHNOLOGIST I	1,143	0.02	0	0.00	0	0.00	0	0.00	0
INFORMATION TECHNOLOGIST II	8	0.00	0	0.00	0	0.00	0	0.00	0
INFORMATION TECHNOLOGIST III	2,568	0.05	0	0.00	0	0.00	0	0.00	0
INFORMATION TECHNOLOGIST IV	16,559	0.34	0	0.00	0	0.00	0	0.00	0
INFORMATION TECHNOLOGY SPEC I	31,507	0.55	0	0.00	0	0.00	0	0.00	0
INFORMATION TECHNOLOGY SPEC II	26,781	0.38	0	0.00	0	0.00	0	0.00	0
ACCOUNTANT II	49,764	1.01	49,290	1.00	0	0.00	0	0.00	0
ACCOUNTANT III	52,089	1.00	52,508	1.00	0	0.00	0	0.00	0
ACCOUNTING SPECIALIST II	47,399	1.00	47,452	1.00	0	0.00	0	0.00	0
ACCOUNTING SPECIALIST III	56,279	0.97	58,073	1.00	0	0.00	0	0.00	0
ACCOUNTING CLERK	20,653	0.75	28,291	1.00	0	0.00	0	0.00	0
ACCOUNTING GENERALIST I	38,402	1.00	36,877	1.00	0	0.00	0	0.00	0
RESEARCH ANAL II	75,631	1.86	80,616	2.02	0	0.00	0	0.00	0
TRAINING TECH II	94,429	2.05	134,786	3.00	0	0.00	0	0.00	0
TRAINING TECH III	47,350	0.95	50,288	1.01	0	0.00	0	0.00	0
EXECUTIVE I	70,873	2.00	71,868	2.00	0	0.00	0	0.00	0
HEALTH PROGRAM REP I	33,459	1.00	32,787	1.00	0	0.00	0	0.00	0
HEALTH PROGRAM REP II	54	0.00	0	0.00	0	0.00	0	0.00	0
HEALTH PROGRAM REP III	17,055	0.41	24,423	1.00	0	0.00	0	0.00	0
ADLT PROT & CMTY SUPV	2,185,706	48.81	2,327,717	49.00	0	0.00	0	0.00	0
LONG-TERM CARE SPEC	628,952	16.04	667,035	17.69	0	0.00	0	0.00	0
AGING PROGRAM SPEC II	565,392	12.23	641,059	13.00	0	0.00	0	0.00	0
ADLT PROT & CMTY WKR I	570,296	17.25	818,854	20.62	0	0.00	0	0.00	0
ADLT PROT & CMTY WKR II	10,878,243	298.60	12,128,484	296.56	0	0.00	0	0.00	0
FACILITY SURVEYOR II	313	0.00	0	0.00	0	0.00	0	0.00	0
INVESTIGATOR II	843,156	20.93	448,284	10.50	0	0.00	0	0.00	0
INVESTIGATOR III	257,985	4.99	309,936	4.64	0	0.00	0	0.00	0
FISCAL & ADMINISTRATIVE MGR B1	125,061	1.91	130,226	2.00	0	0.00	0	0.00	0
INVESTIGATION MGR B1	67,112	1.00	0	0.00	0	0.00	0	0.00	0

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	SECURED	SECURED
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ	COLUMN	COLUMN
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	SECURED
DIV SENIOR & DISABILITY SVCS									
CORE									
INVESTIGATION MGR B2	0	0.00	67,171	1.00	0	0.00	0	0.00	0
HEALTH & SENIOR SVCS MANAGER 1	1,283,233	19.99	1,355,107	21.74	0	0.00	0	0.00	0
DIVISION DIRECTOR	104,064	1.00	106,138	1.00	106,138	1.00	106,138	1.00	0
DEPUTY DIVISION DIRECTOR	88,622	1.00	88,731	1.00	88,731	1.00	88,731	1.00	0
DESIGNATED PRINCIPAL ASST DIV	172,610	2.89	177,960	3.00	177,960	3.00	177,960	3.00	0
PROJECT SPECIALIST	345,657	9.05	557,753	13.06	557,753	13.06	557,753	13.06	0
LEGAL COUNSEL	43,307	0.66	47,459	0.71	47,459	0.71	47,459	0.71	0
CHIEF COUNSEL	8,355	0.07	12,085	0.10	12,085	0.10	12,085	0.10	0
SENIOR COUNSEL	7,872	0.10	8,147	0.10	8,147	0.10	8,147	0.10	0
TYPIST	28,362	1.22	0	0.00	0	0.00	0	0.00	0
OFFICE WORKER MISCELLANEOUS	10,730	0.38	14,040	0.50	14,040	0.50	14,040	0.50	0
DATA PROCESSING MANAGER	231	0.00	0	0.00	0	0.00	0	0.00	0
MISCELLANEOUS PROFESSIONAL	381	0.01	0	0.00	0	0.00	0	0.00	0
SPECIAL ASST PROFESSIONAL	42,523	1.00	42,508	1.00	42,508	1.00	42,508	1.00	0
SPECIAL ASST OFFICE & CLERICAL	1,853	0.04	0	0.00	0	0.00	0	0.00	0
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	25,705	1.00	25,705	1.00	0
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	435,183	11.76	435,183	11.76	0
SR BUSINESS PROJECT MANAGER	0	0.00	0	0.00	198,400	3.00	198,400	3.00	0
PROGRAM ASSISTANT	0	0.00	0	0.00	32,787	1.00	32,787	1.00	0
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	142,308	3.00	142,308	3.00	0
PROGRAM MANAGER	0	0.00	0	0.00	72,816	1.00	72,816	1.00	0
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	80,616	2.02	80,616	2.02	0
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	58,933	1.00	58,933	1.00	0
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	185,074	4.01	185,074	4.01	0
ACCOUNTS ASSISTANT	0	0.00	0	0.00	28,291	1.00	28,291	1.00	0
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	71,868	2.00	71,868	2.00	0
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	49,290	1.00	49,290	1.00	0
ACCOUNTANT	0	0.00	0	0.00	84,329	2.00	84,329	2.00	0
SENIOR ACCOUNTANT	0	0.00	0	0.00	110,581	2.00	110,581	2.00	0
ACCOUNTANT SUPERVISOR	0	0.00	0	0.00	57,014	1.00	57,014	1.00	0
ACCOUNTANT MANAGER	0	0.00	0	0.00	73,212	1.00	73,212	1.00	0
ASSOCIATE SOCIAL SERVICES SPEC	0	0.00	0	0.00	883,176	29.25	883,176	29.25	0

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	Budget Unit
Decision Item	ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ	DEPT REQ	Decision Item
Budget Object Class	DOLLAR	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	FTE	DOLLAR	DOLLAR	Budget Object Class
DIV SENIOR & DISABILITY SVCS										
CORE										
SOCIAL SERVICES SPECIALIST	0	0.00	0.00	0	0.00	0.00	334.87	13,614,373	0.00	SOCIAL SERVICES SPECIALIST
SR SOCIAL SERVICES SPECIALIST	0	0.00	0.00	0	0.00	0.00	5.00	227,041	0.00	SR SOCIAL SERVICES SPECIALIST
SOCIAL SVCS UNIT SUPERVISOR	0	0.00	0.00	0	0.00	0.00	50.00	2,382,101	0.00	SOCIAL SVCS UNIT SUPERVISOR
SOCIAL SVCS AREA SUPERVISOR	0	0.00	0.00	0	0.00	0.00	12.74	720,658	0.00	SOCIAL SVCS AREA SUPERVISOR
SOCIAL SERVICES ADMINISTRATOR	0	0.00	0.00	0	0.00	0.00	3.00	232,700	0.00	SOCIAL SERVICES ADMINISTRATOR
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0.00	0	0.00	0.00	3.00	155,526	0.00	SR PUBLIC HEALTH PROGRAM SPEC
PUBLIC HEALTH PROGRAM SPV	0	0.00	0.00	0	0.00	0.00	2.00	133,400	0.00	PUBLIC HEALTH PROGRAM SPV
SR NON-COMMISSION INVESTIGATOR	0	0.00	0.00	0	0.00	0.00	10.50	448,284	0.00	SR NON-COMMISSION INVESTIGATOR
NON-COMMSSN INVESTIGATOR SPV	0	0.00	0.00	0	0.00	0.00	4.64	309,936	0.00	NON-COMMSSN INVESTIGATOR SPV
INVESTIGATIONS MANAGER	0	0.00	0.00	0	0.00	0.00	1.00	67,171	0.00	INVESTIGATIONS MANAGER
SR EMERGENCY MANAGEMENT OFCR	0	0.00	0.00	0	0.00	0.00	1.00	24,423	0.00	SR EMERGENCY MANAGEMENT OFCR
TOTAL - PS										
TRAVEL, IN-STATE	702,123	0.00	0.00	1,184,096	0.00	0.00	0.00	1,184,096	0.00	TRAVEL, IN-STATE
TRAVEL, OUT-OF-STATE	15,107	0.00	0.00	31,858	0.00	0.00	0.00	31,858	0.00	TRAVEL, OUT-OF-STATE
SUPPLIES	40,735	0.00	0.00	92,942	0.00	0.00	0.00	92,942	0.00	SUPPLIES
PROFESSIONAL DEVELOPMENT	19,186	0.00	0.00	62,200	0.00	0.00	0.00	62,200	0.00	PROFESSIONAL DEVELOPMENT
COMMUNICATION SERV & SUPP	159,147	0.00	0.00	297,000	0.00	0.00	0.00	297,000	0.00	COMMUNICATION SERV & SUPP
PROFESSIONAL SERVICES	200,843	0.00	0.00	244,000	0.00	0.00	0.00	244,000	0.00	PROFESSIONAL SERVICES
M&R SERVICES	761	0.00	0.00	12,000	0.00	0.00	0.00	12,000	0.00	M&R SERVICES
OFFICE EQUIPMENT	13,511	0.00	0.00	22,800	0.00	0.00	0.00	22,800	0.00	OFFICE EQUIPMENT
OTHER EQUIPMENT	14,877	0.00	0.00	174,000	0.00	0.00	0.00	174,000	0.00	OTHER EQUIPMENT
PROPERTY & IMPROVEMENTS	0	0.00	0.00	6,500	0.00	0.00	0.00	6,500	0.00	PROPERTY & IMPROVEMENTS
BUILDING LEASE PAYMENTS	2,074	0.00	0.00	7,100	0.00	0.00	0.00	7,100	0.00	BUILDING LEASE PAYMENTS
EQUIPMENT RENTALS & LEASES	1,141	0.00	0.00	3,100	0.00	0.00	0.00	3,100	0.00	EQUIPMENT RENTALS & LEASES
MISCELLANEOUS EXPENSES	6,542	0.00	0.00	16,200	0.00	0.00	0.00	16,200	0.00	MISCELLANEOUS EXPENSES
TOTAL - EE										
1,176,047	0.00	0.00	2,153,796	0.00	0.00	0.00	2,153,796	0.00	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	SECURED	SECURED
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	FTE	COLUMN	COLUMN
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	COLUMN	COLUMN
DIV SENIOR & DISABILITY SVCS									
CORE									
PROGRAM DISTRIBUTIONS									
TOTAL - PD									
GRAND TOTAL									
GENERAL REVENUE	\$10,620,855	239.22	\$12,137,116	264.98	\$12,137,116	264.44	264.44	0.00	0.00
FEDERAL FUNDS	\$12,478,472	277.02	\$13,771,697	250.28	\$13,771,697	250.82	250.82	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00	0.00	0.00

PROGRAM DESCRIPTION

Department of Health and Senior Services					HB Section(s): 10.755, 10.800			
Senior and Disability Services Administration								
Program is found in the following core budget(s):								
	DSDS Program Operations	Office of Emergency Coordination						TOTAL
GR	2,241,864	0						2,241,864
FEDERAL	2,463,622	58,412						2,522,034
OTHER	0	0						0
TOTAL	4,705,486	58,412						4,763,898

1a. What strategic priority does this program address?

Foster a sustainable, high-performing department.

1b. What does this program do?

- The Division of Senior and Disability Services (DSDS) is the designated state unit on aging with primary responsibility to plan, coordinate, improve, and administer programs for Missouri's seniors and adults with disabilities age 18 to 59 in need of protection or long-term care services.
- The division's activities include investigating hotline calls that allege Abuse, Neglect, or Financial Exploitation of seniors and adults with disabilities; administering the Medicaid Home and Community Based Services Program; providing education and information about home and community based options for long-term care; administering the State Long-Term Care Ombudsman Program; monitoring Area Agencies on Aging programs for compliance with the Older Americans Act; and providing customer service, information, and referral services to seniors and adults with disabilities.
- DSDS' Director's Office provides management, oversight, and direction for division programs designed to help ensure the needs of Missouri senior citizens and adults with disabilities are addressed; reviews legislation impacting seniors and adults with disabilities; ensures compliance with federal and state rules and regulations; develops the division budget and tracks expenditures; coordinates policy responses to ensure consistency with division/department policy; coordinates disaster planning and emergency response; responds to clients, constituents, and legislative inquiries; and administers a workforce of approximately 500 employees.
- DSDS is developing a multifaceted approach on retention to help the division and its employees by creating a flexible work, environment with telecommuting, flexible work hours, remote work spaces, cross training, and the creation of the new Office of Organizational, Advancement, which will facilitate employee led process improvement initiatives.
- In FY 2020, DSDS launched telecommuting as an alternative for most staff across the state in an effort to increase employee retention and maintain a coordinated continuity of operations across the state.

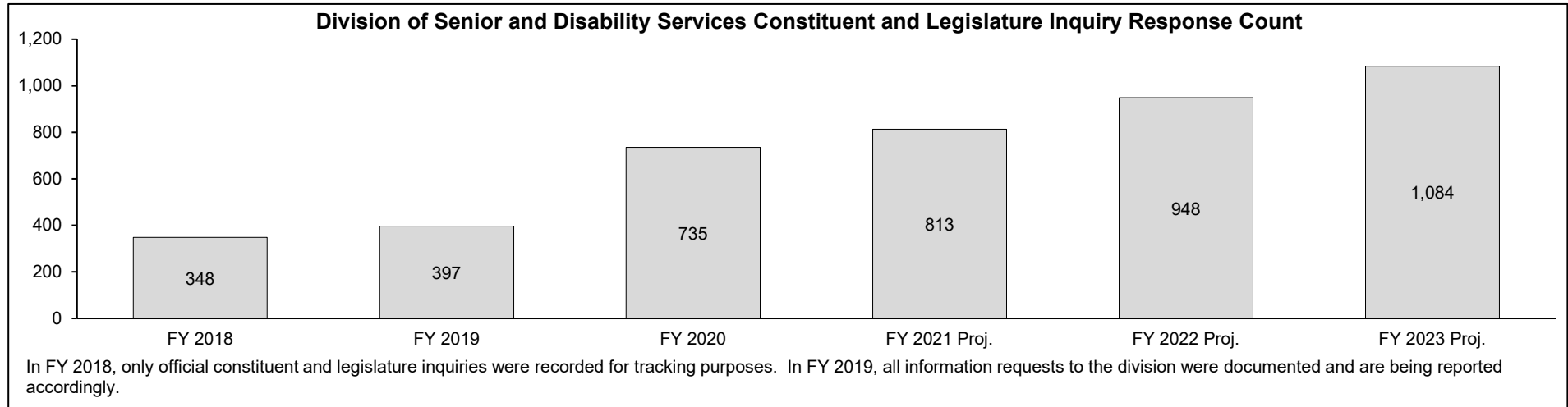
PROGRAM DESCRIPTION

Department of Health and Senior Services	HB Section(s): 10.755, 10.800
Senior and Disability Services Administration	
Program is found in the following core budget(s):	

2a. Provide an activity measure(s) for the program.

Services Provided by the Division's Administration in Support of Programmatic Functions	
Payment Documents	6,057
Purchase Orders and Modifications	2,093
Contracts and Amendments	61
Fiscal Note Responses	181
Continuity of Operations Training and Presentation Participants	153
Multi Agency Resource Centers (MARCS) DSDS staff participated in Response to Disasters	4
DSDS Staff Development Training Attendees	330
DSDS Constituent Inquiries	495
DSDS Legislative Inquiries/Requests	240
Presentations/Exhibiting Events	81
People Reached by Events	8,613
Emergency Preparedness Training Participants	695
CPR Training and Presentation Participants	197

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

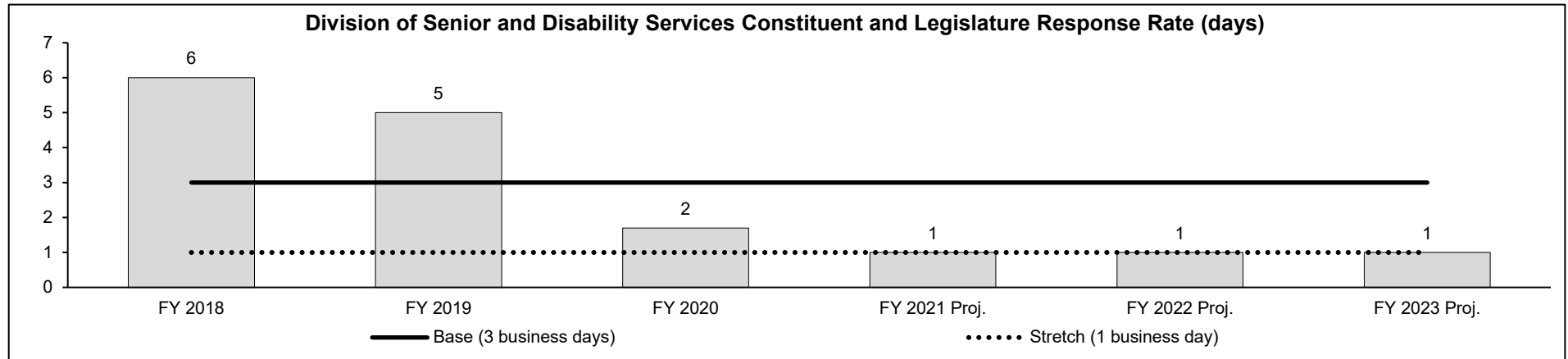
Department of Health and Senior Services

HB Section(s): 10.755, 10.800

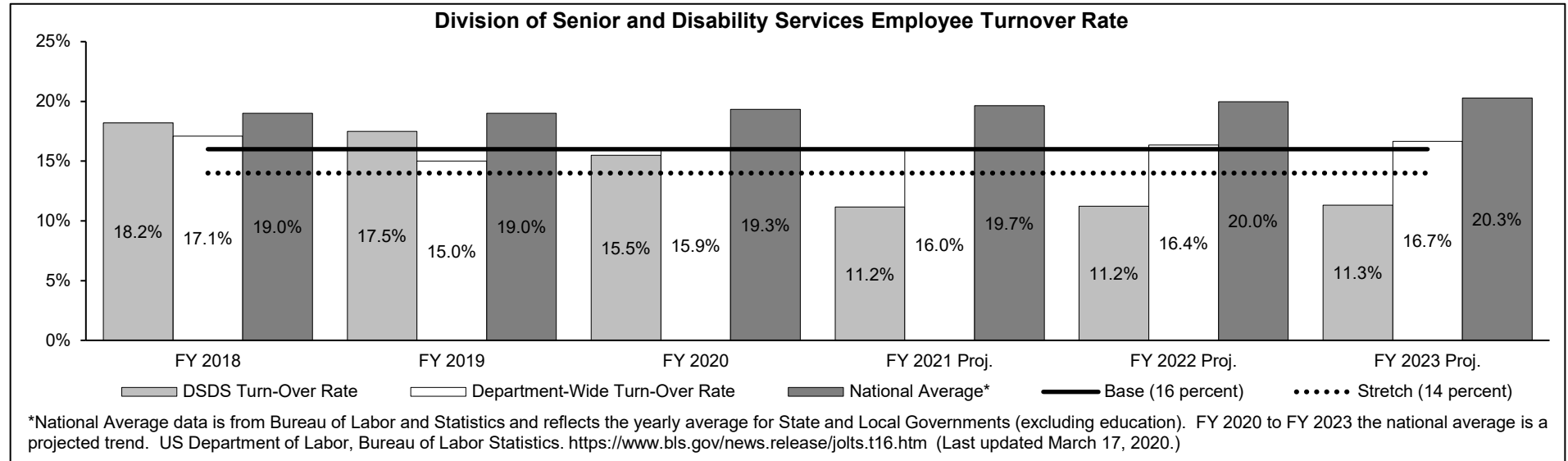
Senior and Disability Services Administration

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality. (continued)



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

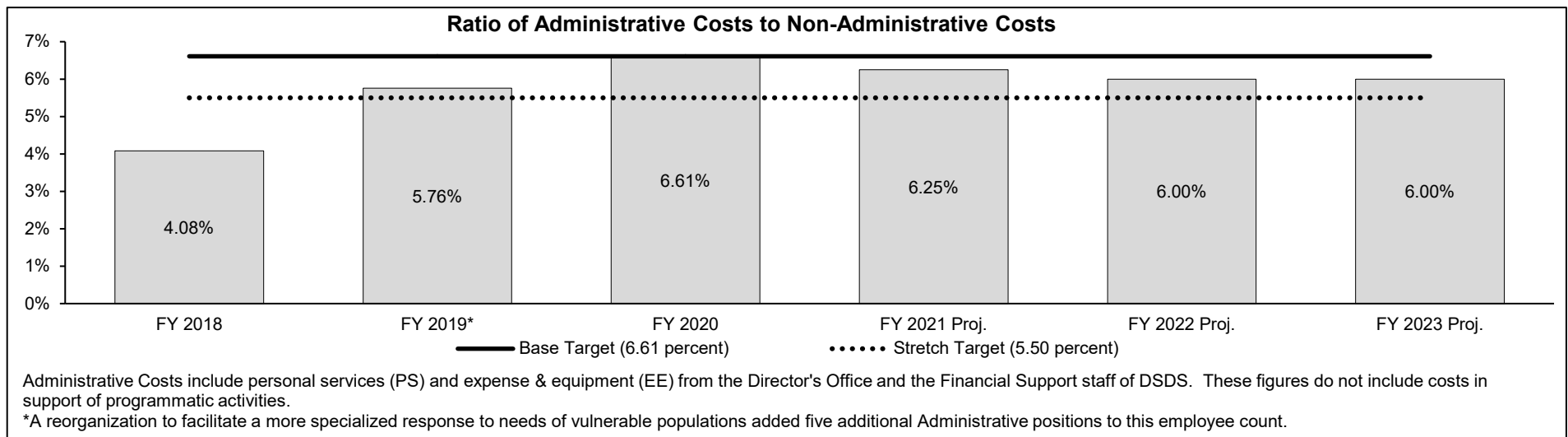
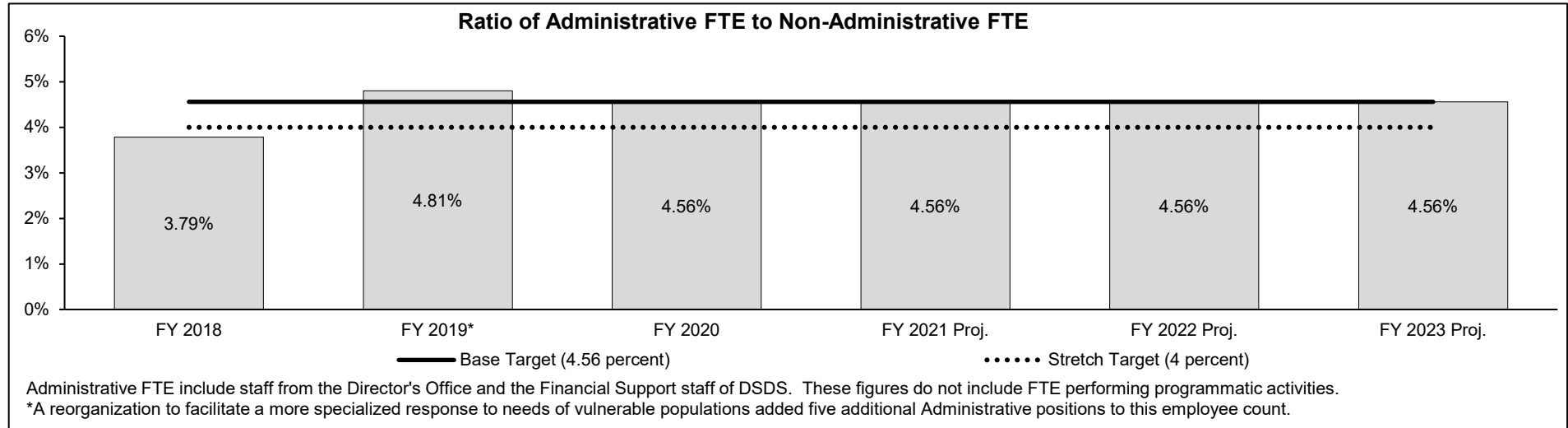
Department of Health and Senior Services

HB Section(s): 10.755, 10.800

Senior and Disability Services Administration

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

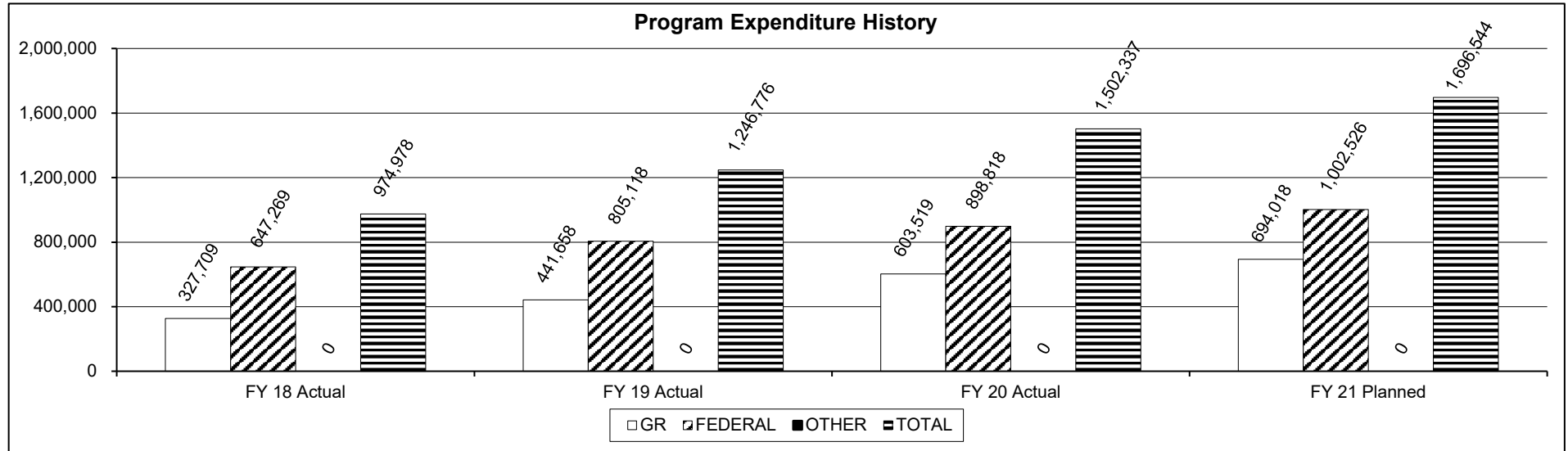
Department of Health and Senior Services

HB Section(s): 10.755, 10.800

Senior and Disability Services Administration

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 192 and 208, RSMo. Federal authority for specific activities is included on division program description pages.

6. Are there federal matching requirements? If yes, please explain.

Federal matching requirements for various activities are included on respective division program description pages.

7. Is this a federally mandated program? If yes, please explain.

The federal mandate for various activities is included on respective division program description pages.

PROGRAM DESCRIPTION

Department of Health and Senior Services								HB Section(s): <u>10.800</u>	
Adult Protective and Community Services - Field Operations									
Program is found in the following core budget(s):									
	DSDS Program Operations								TOTAL
GR	9,297,741								9,297,741
FEDERAL	10,347,645								10,347,645
OTHER	0								0
TOTAL	19,645,386								19,645,386

1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need.

1b. What does this program do?

Adult Protective and Community Services (APCS) field staff:

- Investigate allegations of abuse, neglect, and financial exploitation (A/N/E) of individuals over age 60 and those with disabilities who are age 18 to 59;
- Coordinate appropriate intervention services to allow those individuals to remain in the least restrictive environment and prevent future incidents;
- Process new requests for Medicaid Home and Community-Based Services (HCBS), including prescreens and assessments to determine level of care;
- Develop and authorize Home and Community-Based Services;
- Conduct annual reassessments of HCBS; and
- Process changes to care plans for HCBS participants, allowing them to remain in the least restrictive environment of their choice including their homes and communities rather than entering a nursing facility.

Staff located in the Bureau of Home and Community Services, Bureau of Long Term Services and Supports and the Bureau of Adult Protective Services (APS):

- Interpret state and federal laws, rules, and regulations;
- Ensure the Division of Senior and Disability Services (DSDS) complies with the Medicaid State Plan and applicable Medicaid Waivers administered by the division;
- Set policies that apply to APS and HCBS programs; and
- Provide training to HCBS providers and DSDS staff.

The Special Investigations Unit assists in complex and/or criminal investigations of alleged abuse, neglect, or financial exploitation for seniors and disabled adults between the ages of 18 to 59, while simultaneously acting as a liaison between DSDS staff, local law enforcement, local prosecuting attorneys, and the Missouri Attorney General's Office.

PROGRAM DESCRIPTION

Department of Health and Senior Services

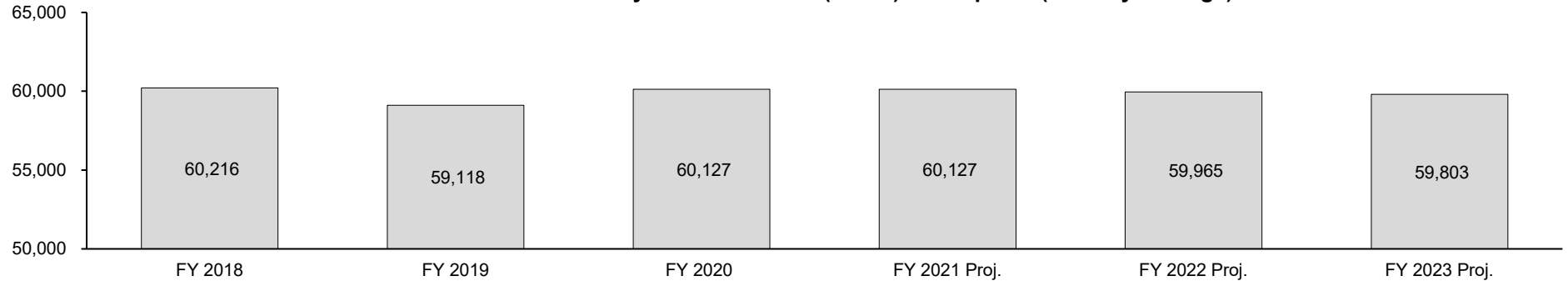
HB Section(s): 10.800

Adult Protective and Community Services - Field Operations

Program is found in the following core budget(s):

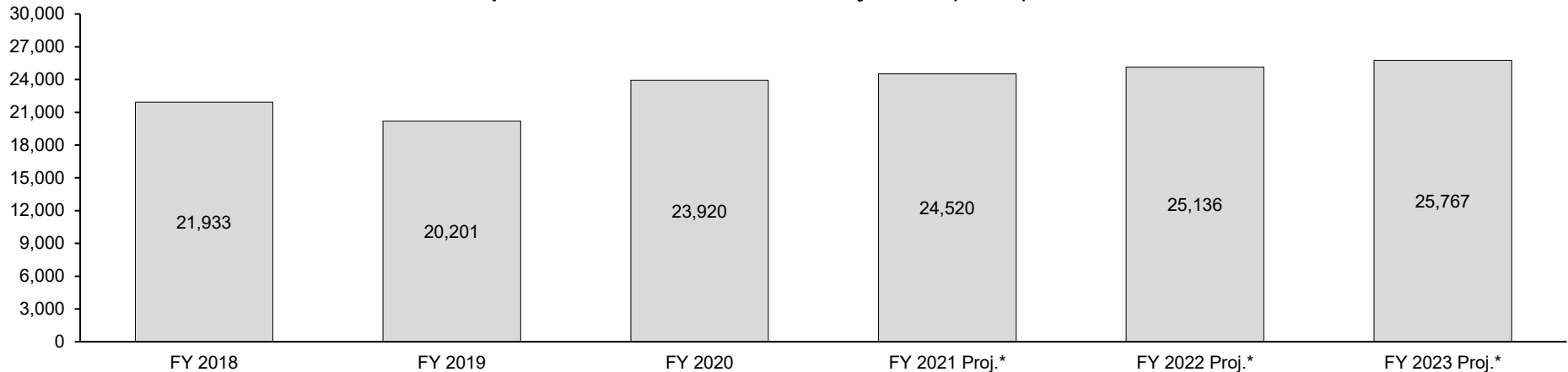
2a. Provide an activity measure(s) for the program.

Home and Community-Based Services (HCBS) Participants (Monthly Average)



The program participation decrease from FY 2018 to FY 2019 was a result of legislation wherein the Level of Care (LOC) score requirement for admission to a Skilled Nursing Facility or HCBS was raised from 21 to 24.

Prescreens Completed at the Home and Community-Based (HCBS) Call Center



*The HCBS Prescreen is an eligibility tool designed to assess preliminary eligibility for HCBS. HCBS applicants who meet preliminary requirements at the Prescreen are referred to DSDS staff for a comprehensive LOC assessment.

FY 2020: Prescreen no longer includes preliminary LOC assessment. Prescreen consists of confirming Medicaid eligibility prior to referring for comprehensive assessment.

PROGRAM DESCRIPTION

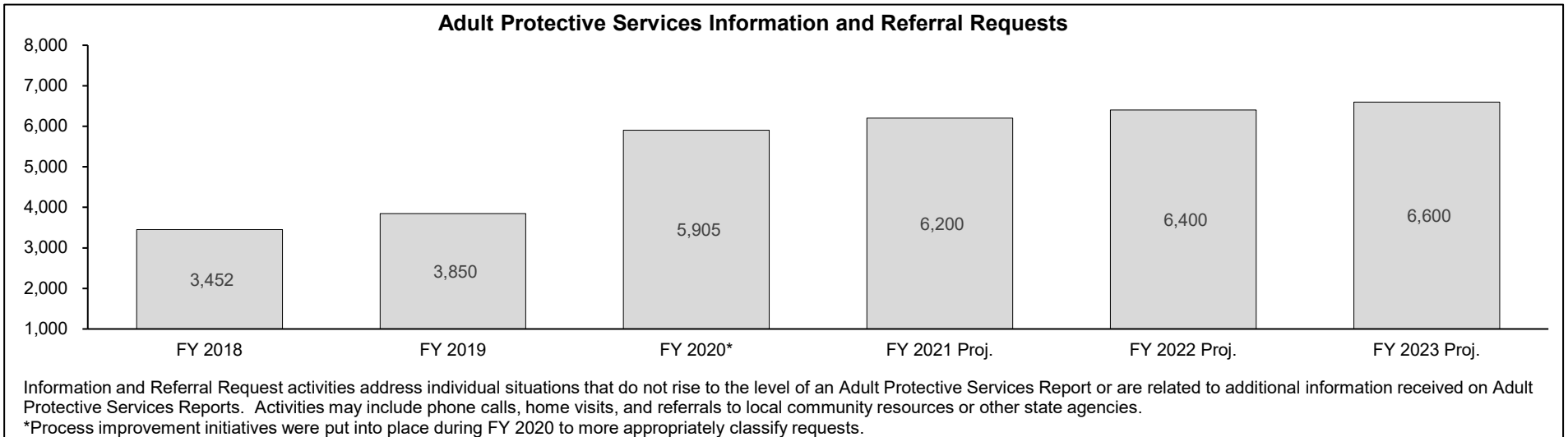
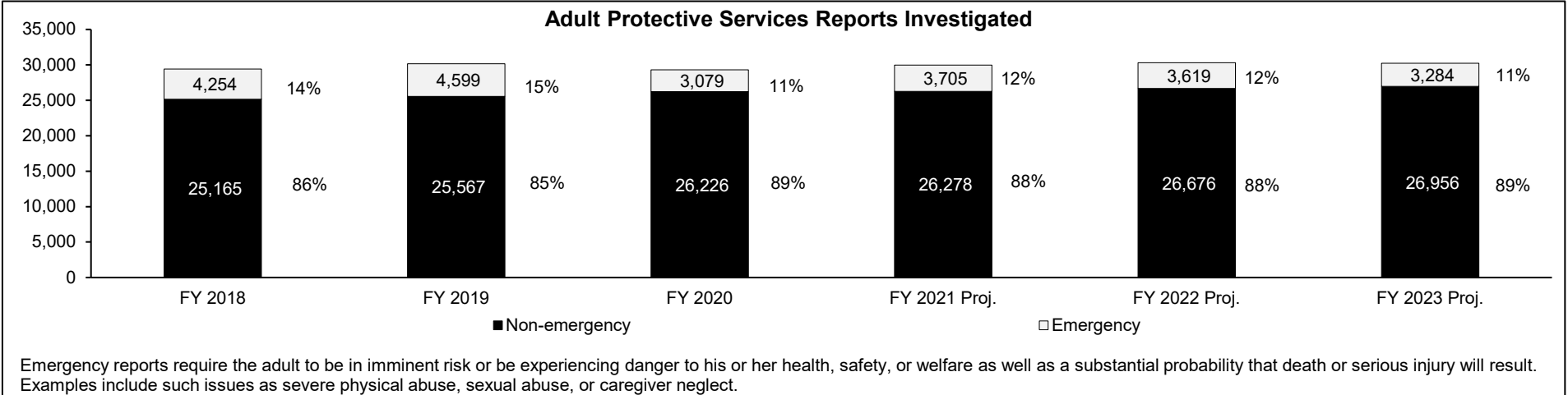
Department of Health and Senior Services

HB Section(s): 10.800

Adult Protective and Community Services - Field Operations

Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program. (continued)



PROGRAM DESCRIPTION

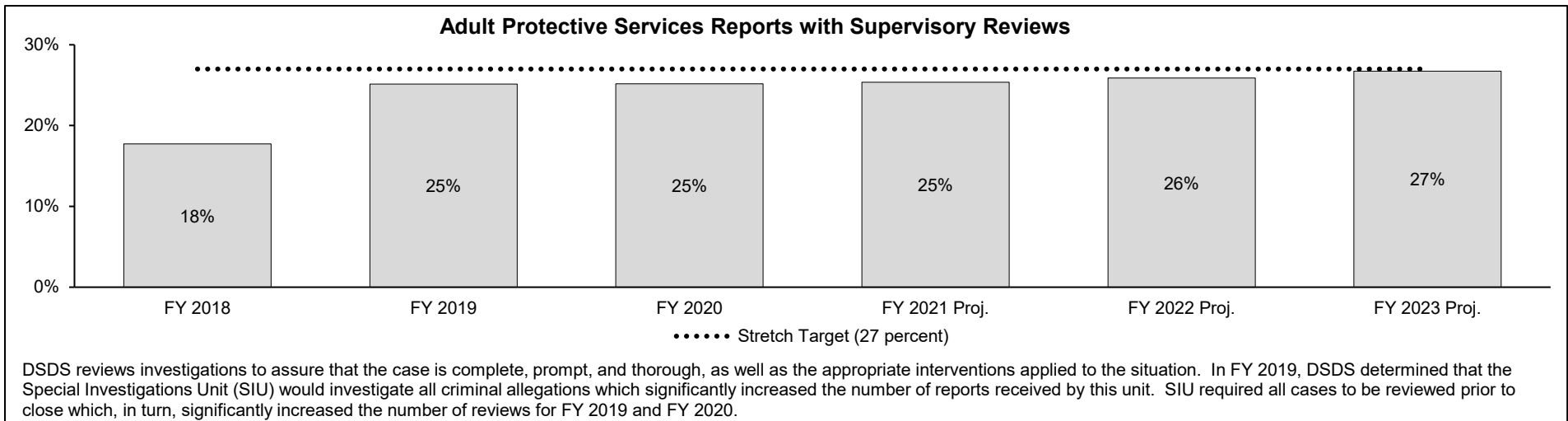
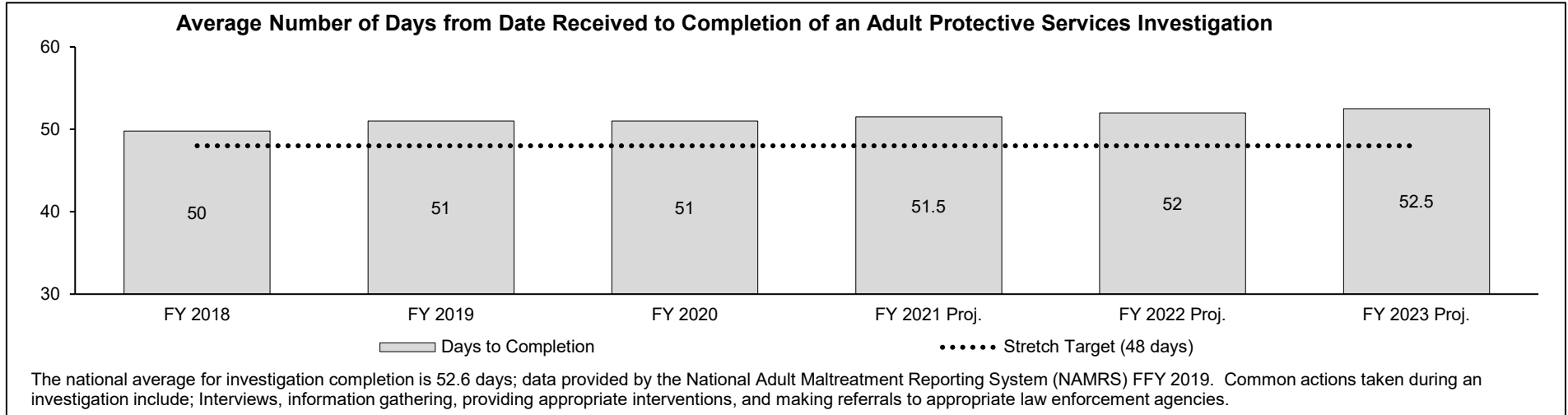
Department of Health and Senior Services

HB Section(s): 10.800

Adult Protective and Community Services - Field Operations

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

Department of Health and Senior Services

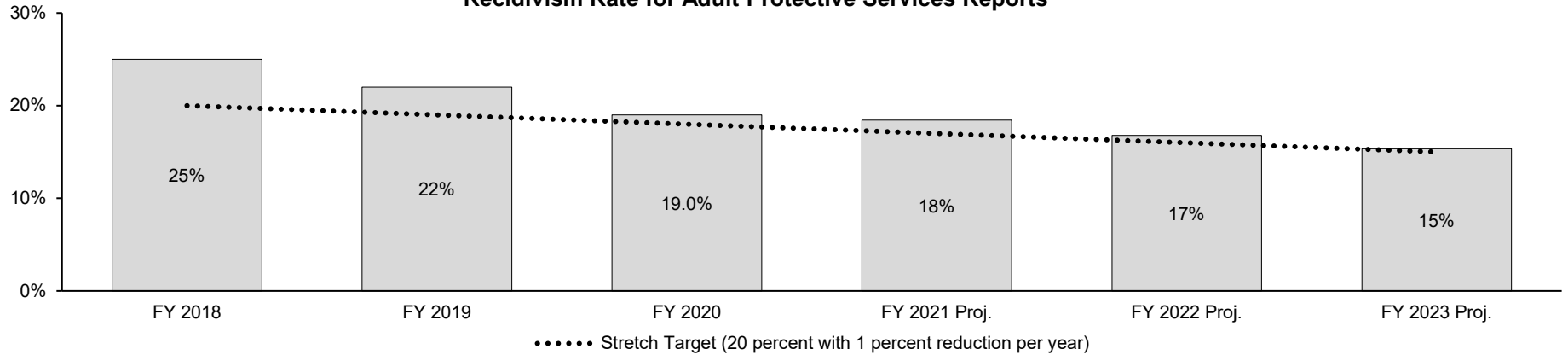
HB Section(s): 10.800

Adult Protective and Community Services - Field Operations

Program is found in the following core budget(s):

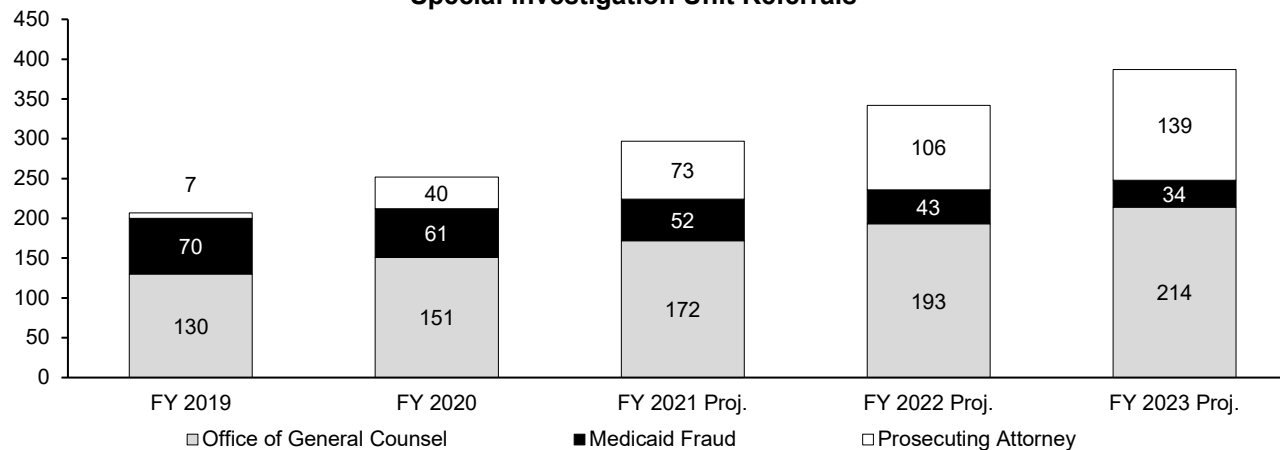
2c. Provide a measure(s) of the program's impact.

Recidivism Rate for Adult Protective Services Reports



The percentage of adults having repeat reports of Abuse, Neglect, and Exploitation in a given fiscal year. DSDS' goal is to reduce the rate of recidivism.

Special Investigation Unit Referrals



Note: Data collection for this measure began in FY 2019.

The Special Investigation Unit refers substantiated allegations involving criminal conduct such as fraud, financial exploitation or theft, and physical and sexual abuse to the appropriate state agency or prosecuting attorney. Referrals to the department's Office of General Counsel are to place persons on the Employee Disqualification List after due process. Anyone placed on this list cannot work for an HCBS provider for a specified period.

PROGRAM DESCRIPTION

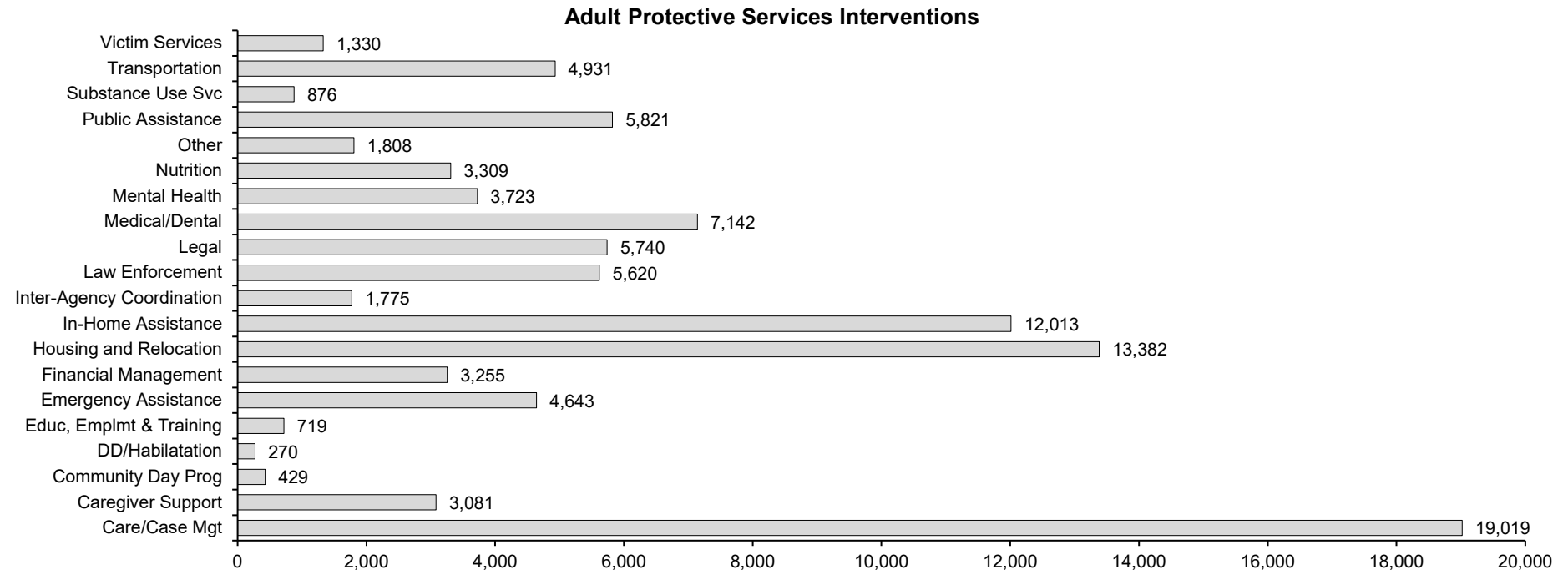
Department of Health and Senior Services

HB Section(s): 10.800

Adult Protective and Community Services - Field Operations

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact. (continued)



When responding to an Adult Protective Services Report, staff use interventions to address an adult's unmet needs or reduce the risk of Abuse, Neglect, or Exploitation. The categories above were developed to provide information to the National Adult Maltreatment Reporting System (NAMRS), the national data collection system for Adult Protective Services. In FY 2020, Adult Protective Services staff used nearly 99,000 interventions during the investigation of Abuse, Neglect, or Exploitation of vulnerable adults in Missouri.

Additional descriptions of category titles:

Care/Case Mgt: Involves the development and implementation of a service plan to mobilize the formal and informal resources and services identified in the assessment to meet the needs of the eligible adult.

DD/Habilitation: Provided for adults with developmental disabilities, physical disabilities and/or visual and auditory impairments to maximize potential, alleviate the effects of the disability, and enable them to live in the least restrictive environment possible.

Financial Management: Services or activities to assist in managing finances or planning for future financial needs, such as bank record reviews, wills, and budgeting.

Law Enforcement: Any services provided by law enforcement such, as crisis intervention, police reports, or driver's condition reports.

Public Assistance: Services and activities provided to obtain assistance for individuals who lack the resources to provide basic necessities for themselves and their families such as SNAP, Medicaid/Medicare, or financial aid programs.

Victim Services: Services and activities provided to, or on behalf of, victims at any stage of the criminal justice process. Programs supporting victims of domestic violence, sexual assault, abuse of older women, violence against women, and general crimes which are being handled by the police or prosecutors' offices.

PROGRAM DESCRIPTION

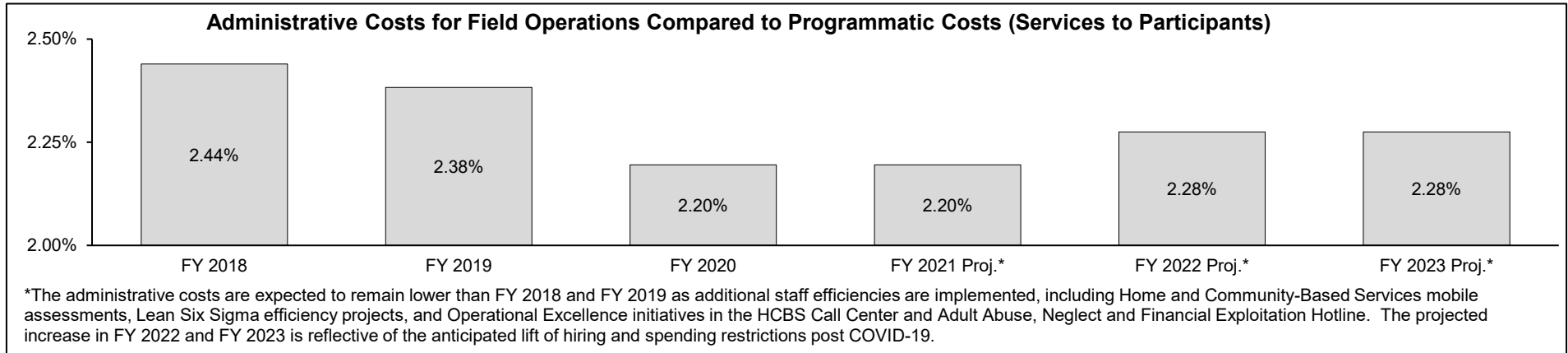
Department of Health and Senior Services

HB Section(s): 10.800

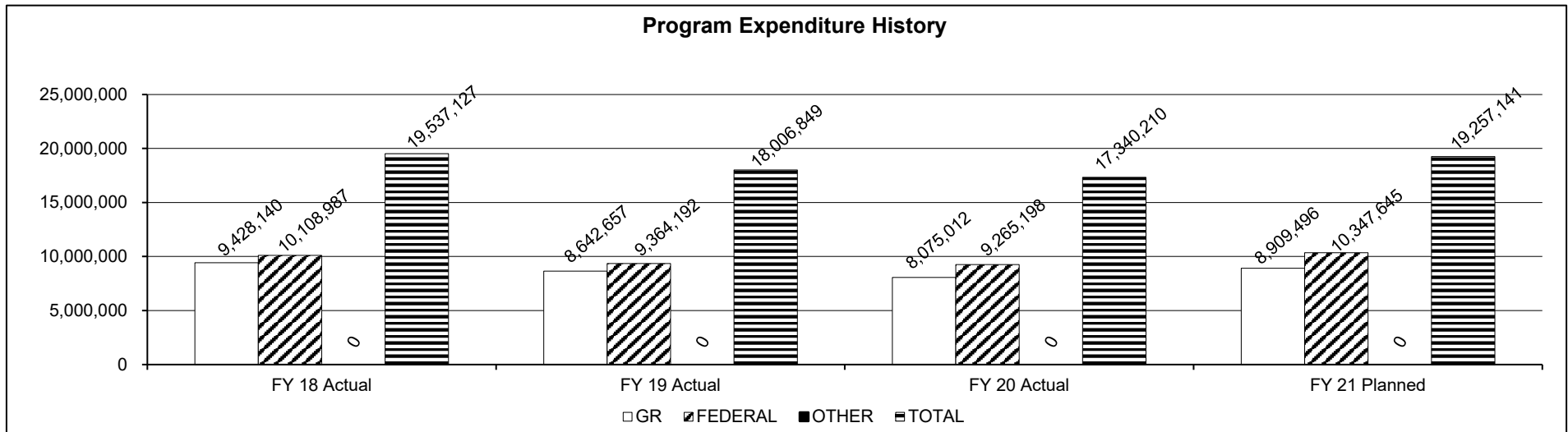
Adult Protective and Community Services - Field Operations

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Health and Senior Services	HB Section(s): <u>10.800</u>
Adult Protective and Community Services - Field Operations	
Program is found in the following core budget(s):	
4. What are the sources of the "Other " funds? Not applicable.	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Title XIX and Title XX of the Social Security Act; PL 89-73 Older Americans Act, updated in 2006 by PL 109-365; and Chapter 192, Sections 208.152, 208.895, 208.900 to 208.930, 565.180 to 565.188 and 570.145, RSMo.	
6. Are there federal matching requirements? If yes, please explain. Yes, within this program lies responsibility for program oversight of the Medicaid State Plan Personal Care and Adult Day Care Programs, the Aged and Disabled Waiver, and the Independent Living Waiver. State funds receive a 50 percent federal match when activities deal with home and community based care or the health and safety of Medicaid participants.	
7. Is this a federally mandated program? If yes, please explain. No. Due to Missouri opting to offer HCBS, oversight of federal funding is required for use of Title XIX and Title XX of the Social Security Act funds and PL 89-73, Older Americans Act. Additional oversight of the Medicaid HCBS waivers is required by the Centers for Medicare and Medicaid.	

PROGRAM DESCRIPTION

Department of Health and Senior Services					HB Section(s): 10.800				
Central Registry Unit									
Program is found in the following core budget(s):									
	DSDS Program Operations								TOTAL
GR	469,662								469,662
FEDERAL	424,535								424,535
OTHER	0								0
TOTAL	894,197								894,197

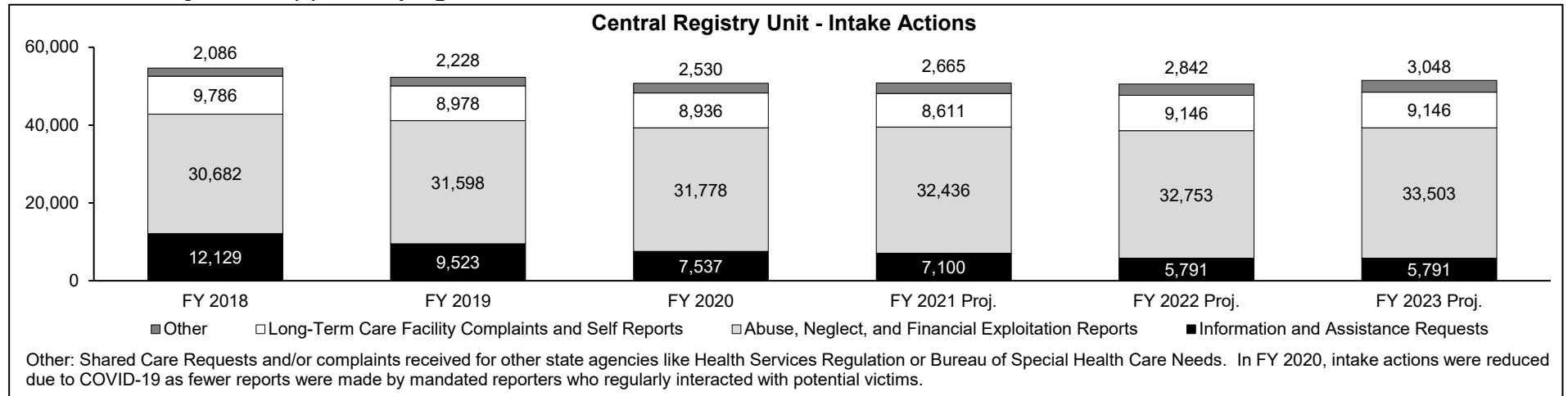
1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need

1b. What does this program do?

- The Central Registry Unit (CRU) serves as the Adult Abuse and Neglect Hotline for the Division of Senior and Disability Services and the Division of Regulation and Licensure. The hotline operates 365 days per year from 7 a.m. to 12 a.m. as well as an Online Reporting option that is available 24 hours a day.
- CRU is the point of entry for registering allegations of abuse, neglect, or exploitation of Missouri's elderly and adults with disabilities, and for regulatory violations of nursing and residential care facilities, home health agencies, hospice agencies, and hospitals.
- CRU also processes reports that are referred to other entities such as the Department of Mental Health, the Department of Social Services Missouri Medicaid Audit and Compliance Unit, and the Veterans Administration for intervention or review.
- CRU serves as the information and registration entry point for the Shared Care Program and tax credit.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

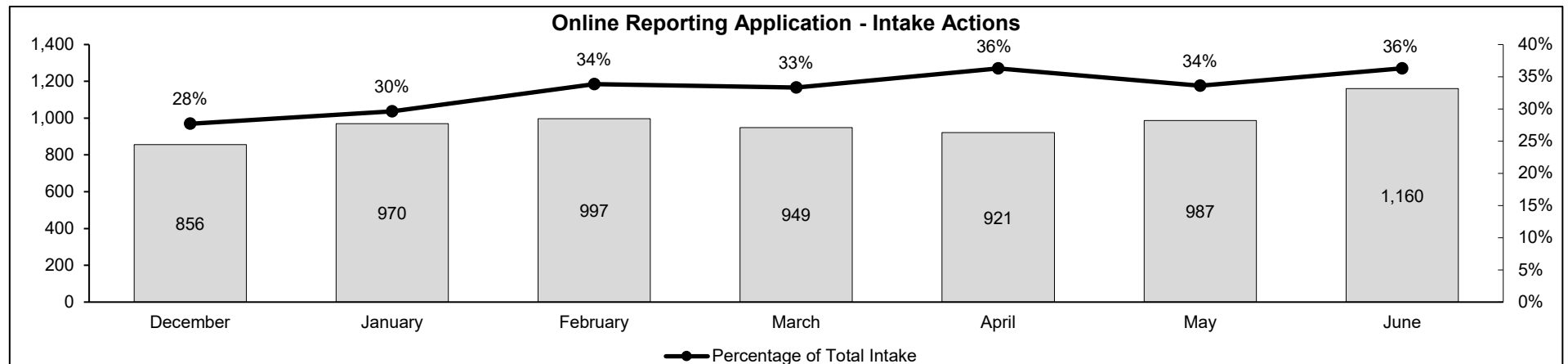
Department of Health and Senior Services

HB Section(s): 10.800

Central Registry Unit

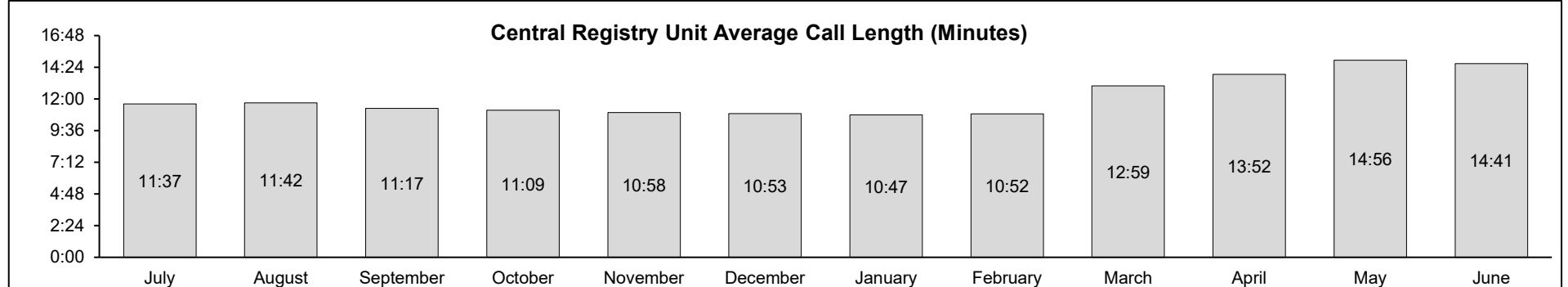
Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program. (continued)



In November 2019, the Division of Senior and Disability Services implemented an Online Reporting Application for receipt of reports of abuse, neglect, and exploitation in part to reduce the call volume to its call center, the Central Registry Unit (CRU). Since implementation, an average of 33 percent of CRU's intake actions are received via the online application. CRU staff are required to data enter the information from the online portal into the computerized intake system. NOTE: Not all submissions to the application result in a report. Data collection is shown as of the first full month of the application.

2b. Provide a measure(s) of the program's quality.



Average call length is the average amount of time each phone call takes for the Central Registry Unit team, from the time the call is answered, to the time the call is terminated including gathering all needed details for reports through the Adult Abuse and Neglect hotline. Because more mandated reporters are using the online reporting application, more public callers, unfamiliar with the process of making a report, are calling resulting in longer call lengths. Central Registry Unit also changed call processes to incorporate time for paperwork. This is a new measure for FY 2020.

PROGRAM DESCRIPTION

Department of Health and Senior Services

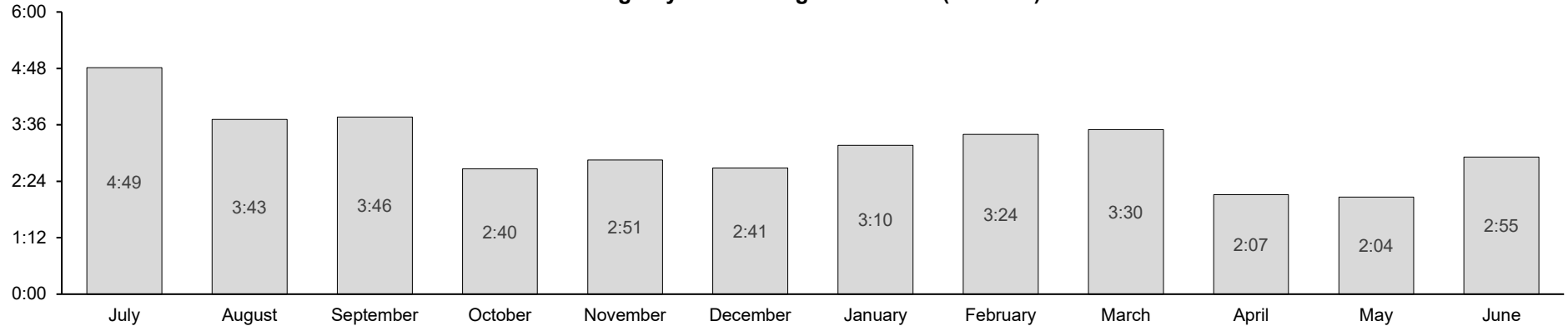
HB Section(s): 10.800

Central Registry Unit

Program is found in the following core budget(s):

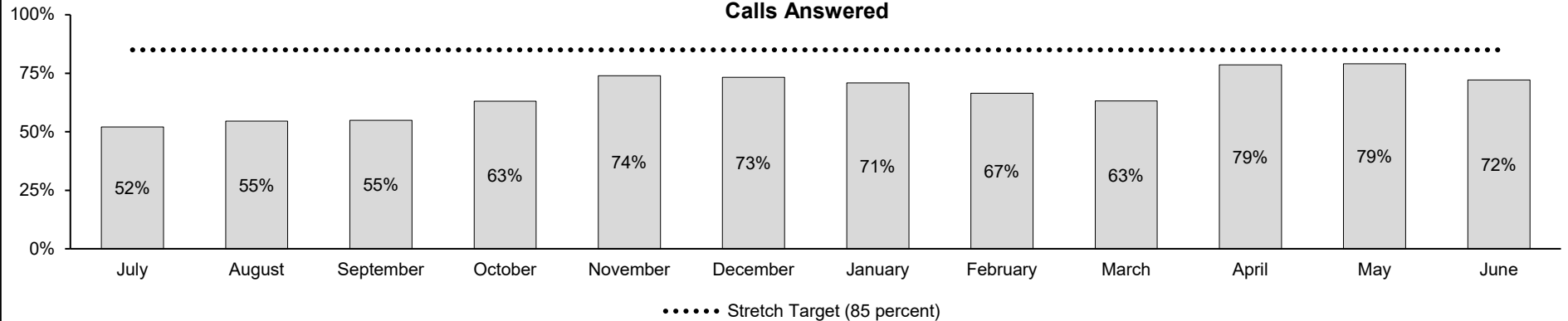
2b. Provide a measure(s) of the program's quality. (continued)

Central Registry Unit Average Hold Time (Minutes)



Central Registry Unit has 18 incoming agent lines. If all the agent lines are busy, the next incoming call goes into a hold queue which holds up to four callers. The average hold time represents the amount of time the caller is in the hold queue before the call is answered by an agent. This is a new measure for FY 2020.

Calls Answered



The percentage of calls answered has shown an overall increase due to a series of process improvements which include the implementation Online Reporting Application in November 2019, changes to the call prompt system, as well as streamlining intake techniques. Additionally, when contacting the hotline, callers are encouraged through the menu system to use the online reporting option when possible. As a result, some calls are abandoned before answer. For this reason, Central Registry Unit's goal is to answer 85 percent of incoming calls. Note: In February and March, CRU experienced a staff shortage causing the percentage to decrease. This is a new measure for FY 2020.

PROGRAM DESCRIPTION

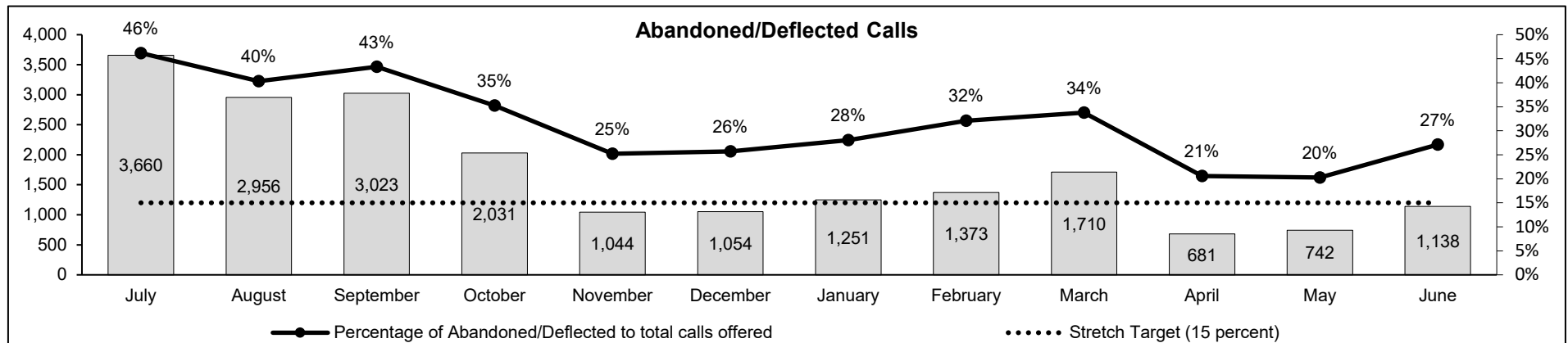
Department of Health and Senior Services

HB Section(s): 10.800

Central Registry Unit

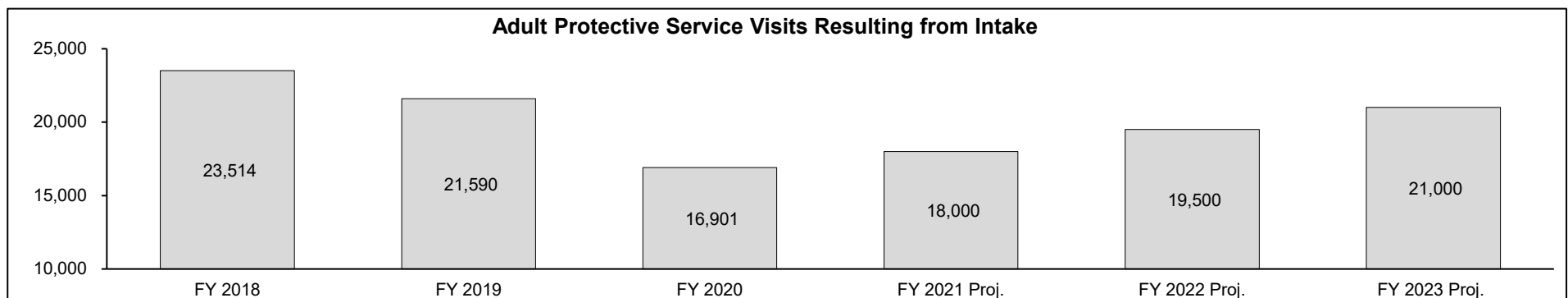
Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality. (continued)



The number of abandoned/deflected calls have shown an overall decrease due to a series of process improvements. Abandoned calls occur when the caller hangs up or disconnects after 5 seconds in the call queue, and deflected calls occur during CRU's business hours when callers are unable to be placed in queue. CRU's goal is to continue process improvements and reduce abandoned/deflected calls to less than 15 percent of calls. Note: In March, the call menu was down resulting in an increase in calls to the queue. This is a new measure for FY 2020.

2c. Provide a measure(s) of the program's impact.



As a result of the intake of Abuse, Neglect, and Exploitation reports, Adult Protective Services staff make home visits based upon the allegations and/or information received. Not all reports received by DSDS require a home visit to resolve or remediate issues and some adults cannot be located. Reports not requiring a visit still require investigation. Note: Due to COVID-19, the number of home visits in FY 2020 was significantly reduced due to reduce visits to the vulnerable population served by Adult Protective Services and a decline in the number of reports received.

PROGRAM DESCRIPTION

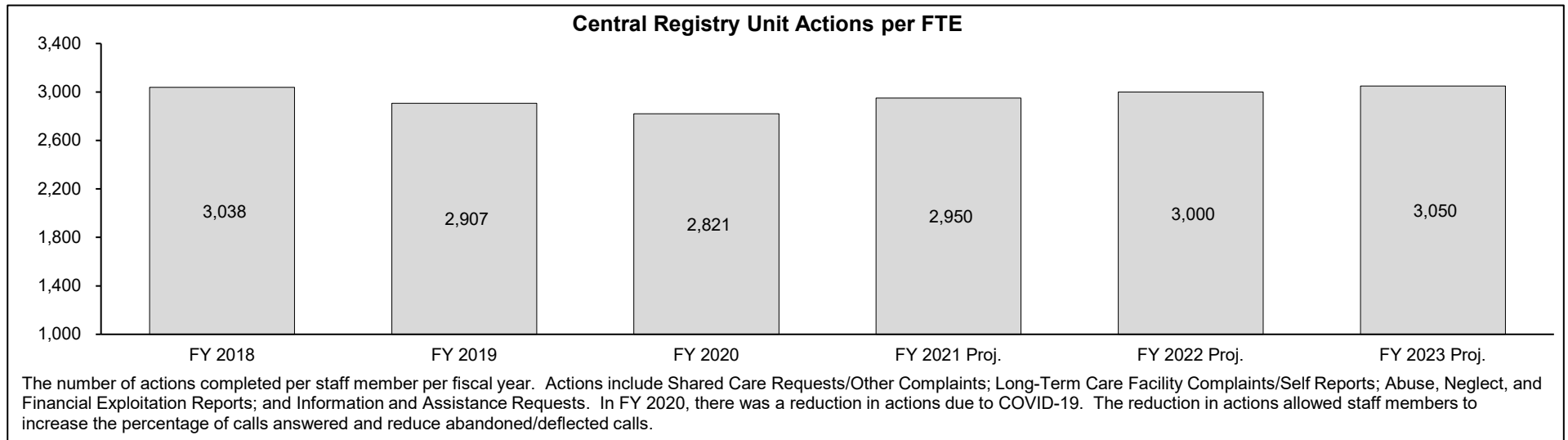
Department of Health and Senior Services

HB Section(s): 10.800

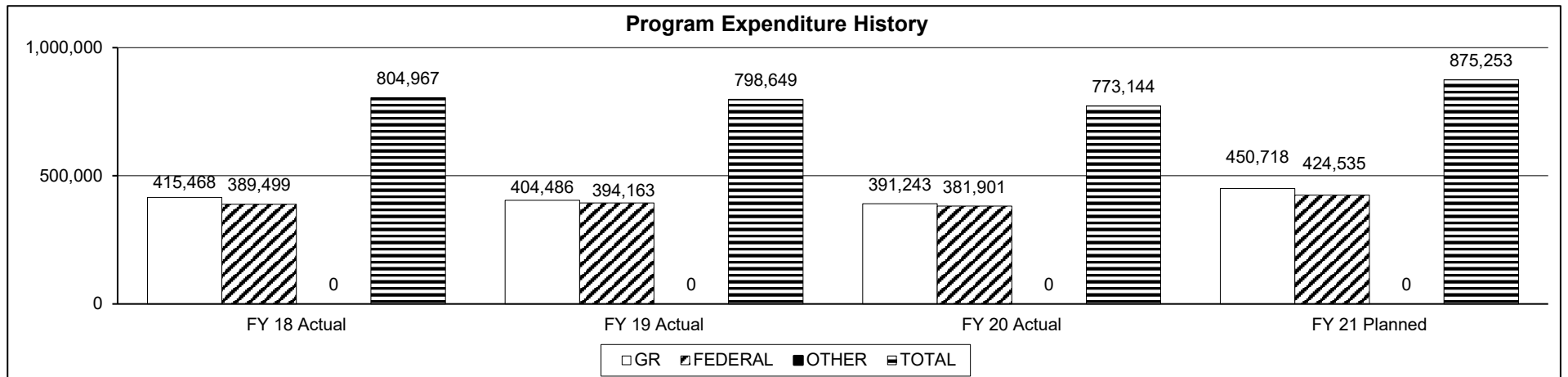
Central Registry Unit

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Health and Senior Services	HB Section(s): <u>10.800</u>
Central Registry Unit	
Program is found in the following core budget(s):	
4. What are the sources of the "Other " funds? Not applicable.	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Chapter 192, Sections 198.032, 198.070, 565.180-565.188, and 570.145, RSMo. Title XIX of the Social Security Act; PL 89-73, Older Americans Act.	
6. Are there federal matching requirements? If yes, please explain. Some of the activities of the Central Registry Unit are eligible for Medicaid funding; the matching requirement is 50 percent.	
7. Is this a federally mandated program? If yes, please explain. No.	

PROGRAM DESCRIPTION

Department of Health and Senior Services				HB Section(s): 10.800, 10.825, 10.900			
Long Term Care Ombudsman Program							
Program is found in the following core budget(s):							
	DSDS Program Operations	DSDS Ombudsman Program	DRL Program Operations				TOTAL
GR	0	150,000	0				150,000
FEDERAL	224,099	0	0				224,099
OTHER	0	0	41,500				41,500
TOTAL	224,099	150,000	41,500				415,599

1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need.

1b. What does this program do?

- The Missouri State Long Term Care Ombudsman Program (LTCOP) is federally mandated by the Older American's Act. DHSS is the operating entity in Missouri for this program.
- LTCOP advocates for the rights of over 55,000 residents residing in approximately 1,180 licensed long-term care facilities across the state. Ombudsmen advocate by conducting visits to the facilities on a regular basis.
- LTCOP relies heavily on volunteers to sustain the program, and has ongoing efforts to recruit ombudsman volunteers state-wide to resolve complaints, such as resident rights and quality of care.
- LTCOP maintains a toll-free number for residents and family members to access ombudsman services.
- LTCOP provides educational materials to the public through publications, community events, and presentations on many topics involving LTC residents (i.e. resident rights, choosing a nursing home, preventing abuse and neglect, starting a resident or family council, etc.)
- Missouri's LTCOP program is a decentralized structure, which includes three and a half federally funded state employees, including the State Long Term Care Ombudsman (SLTCO); 15.5 regional ombudsman, either contracted or employed by the Area Agencies on Aging (AAA); and approximately 160 ombudsman volunteers across the state. The regional ombudsman are provided programmatic oversight by the SLTCO.
- State, regional, and volunteer ombudsmen are required to receive 28 hours of training to be certified and designated per the Ombudsman Federal Rule.

PROGRAM DESCRIPTION

Department of Health and Senior Services

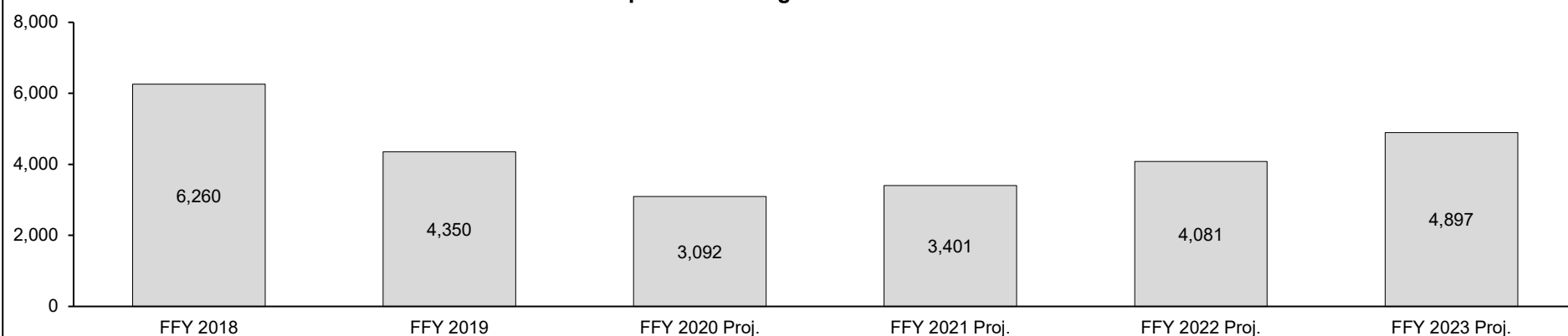
HB Section(s): 10.800, 10.825, 10.900

Long Term Care Ombudsman Program

Program is found in the following core budget(s):

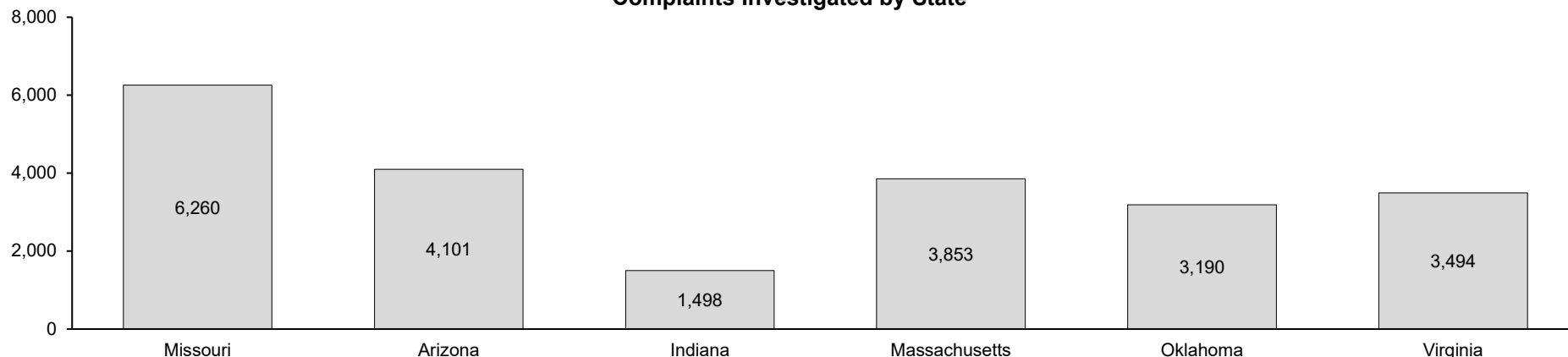
2a. Provide an activity measure(s) for the program.

Complaints Investigated in Missouri



The number of complaints for the last 10 years was used to calculate the projections. The number of complaints fluctuates some year to year depending on how comfortable residents are with voicing complaints. Complaints are projected to decrease for FFY 2020 due to COVID-19 visiting restrictions for half of the reporting period.

Complaints Investigated by State



Federal Fiscal Year 2018 is the most current data available from the Administration for Community Living (ACL). These states were selected as they are decentralized like Missouri and similar in population. Decentralized is defined as the State Long Term Care Ombudsman (SLTCO) being an employee of the state, but regional ombudsman are employed by the AAAs and provided programmatic oversight by the SLTCO.

PROGRAM DESCRIPTION

Department of Health and Senior Services

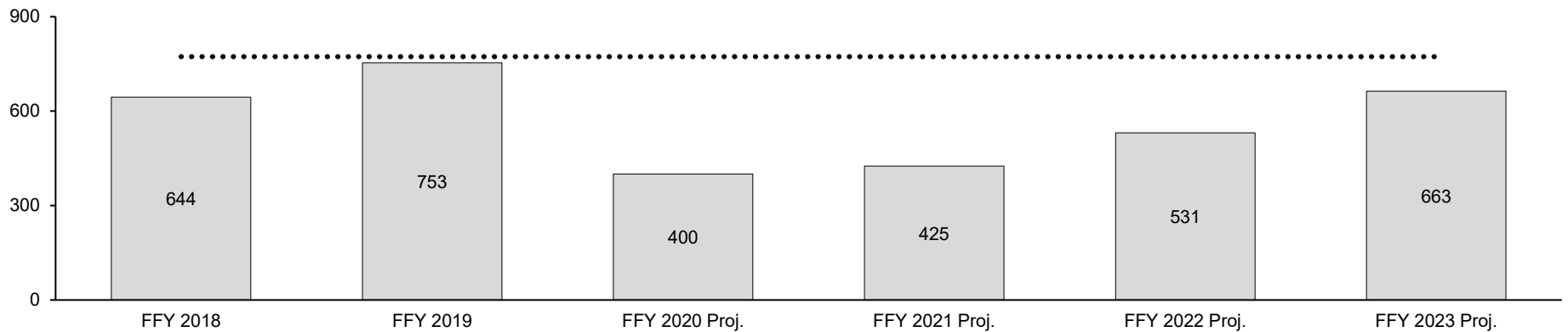
HB Section(s): 10.800, 10.825, 10.900

Long Term Care Ombudsman Program

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.

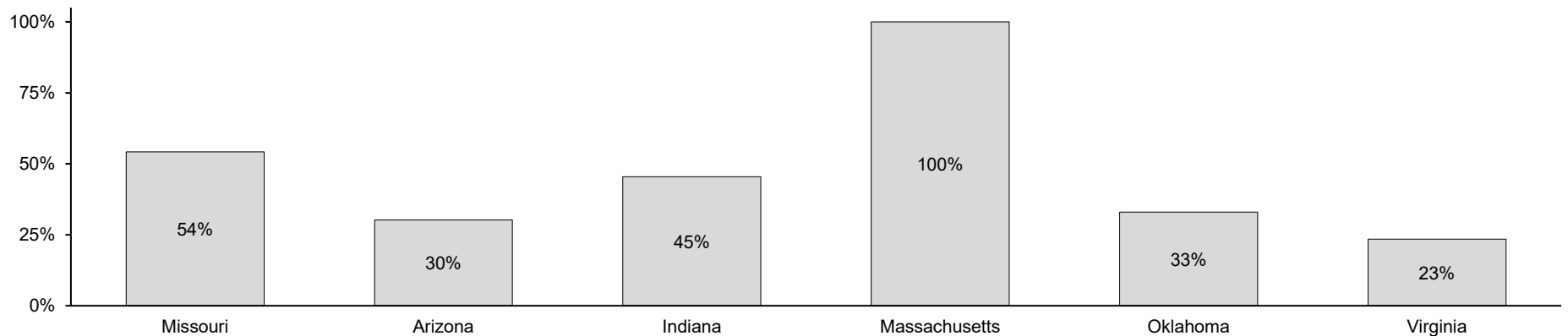
Missouri Long-Term Care Facilities Visited At Least Quarterly by an Ombudsman



..... Stretch Target (773 facilities)

Ombudsmen are encouraged to visit facilities on a regular basis. The minimum is twice a year per facility according to the Missouri Long-Term Care Ombudsman Policy and Procedure Manual. Due to COVID-19, ombudsmen have not been allowed to visit facilities in person since March 13, 2020 making projections for FFY 2020 to FFY 2021 much lower.

Facilities Visited At Least Quarterly by State



FFY 2018 is the most current data available from the Administration for Community Living (ACL). These states were selected as they are decentralized like Missouri and similar in population. Missouri ombudsmen are encouraged to visit facilities on a regular basis, with a minimum of two visits per year.

PROGRAM DESCRIPTION

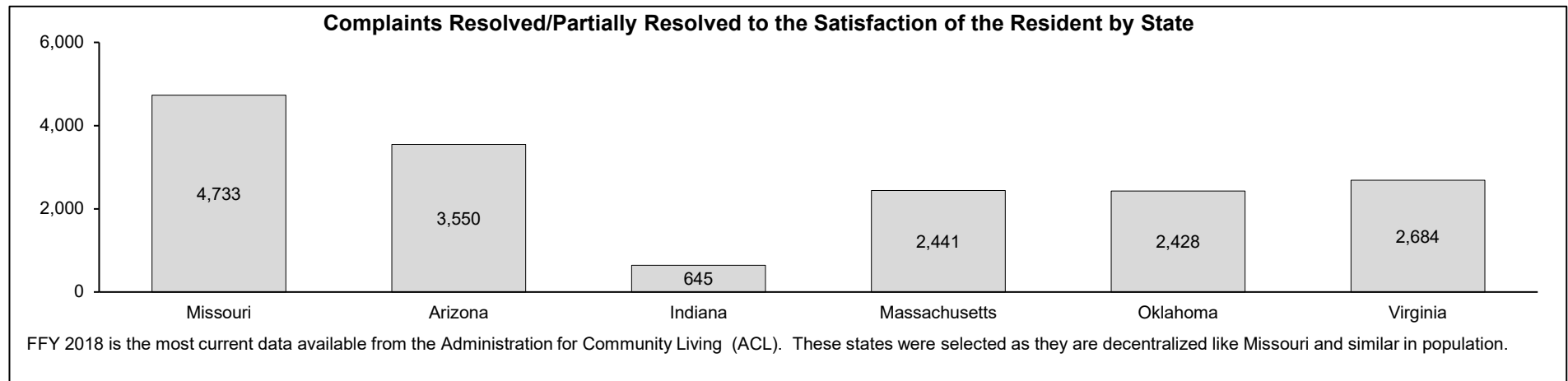
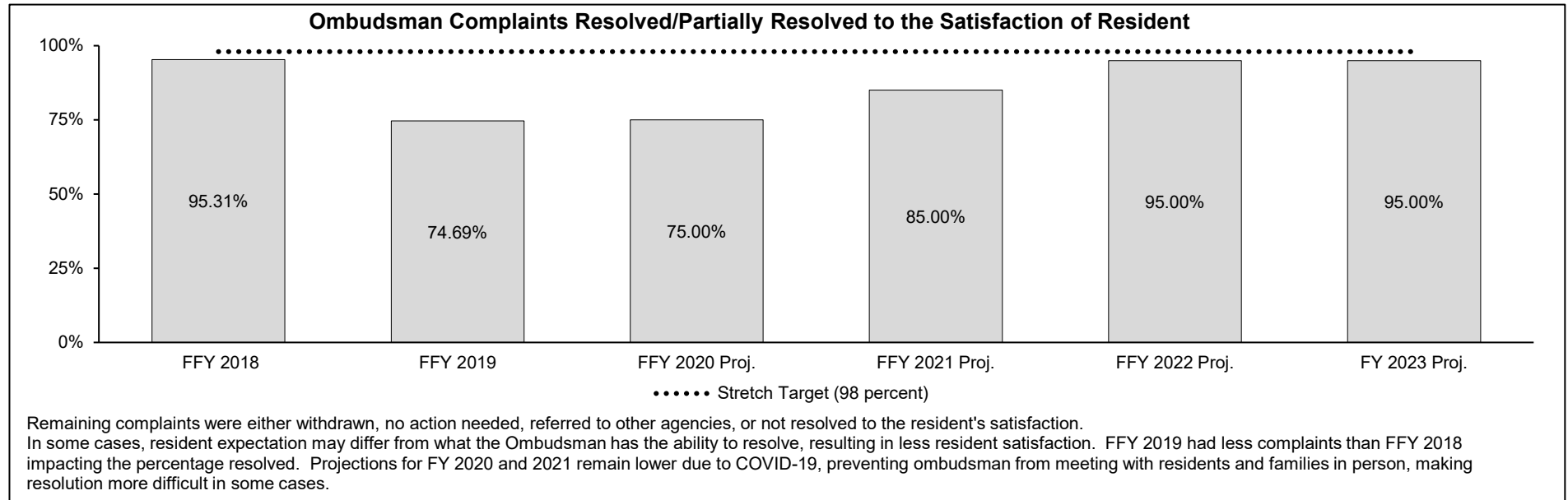
Department of Health and Senior Services

HB Section(s): 10.800, 10.825, 10.900

Long Term Care Ombudsman Program

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

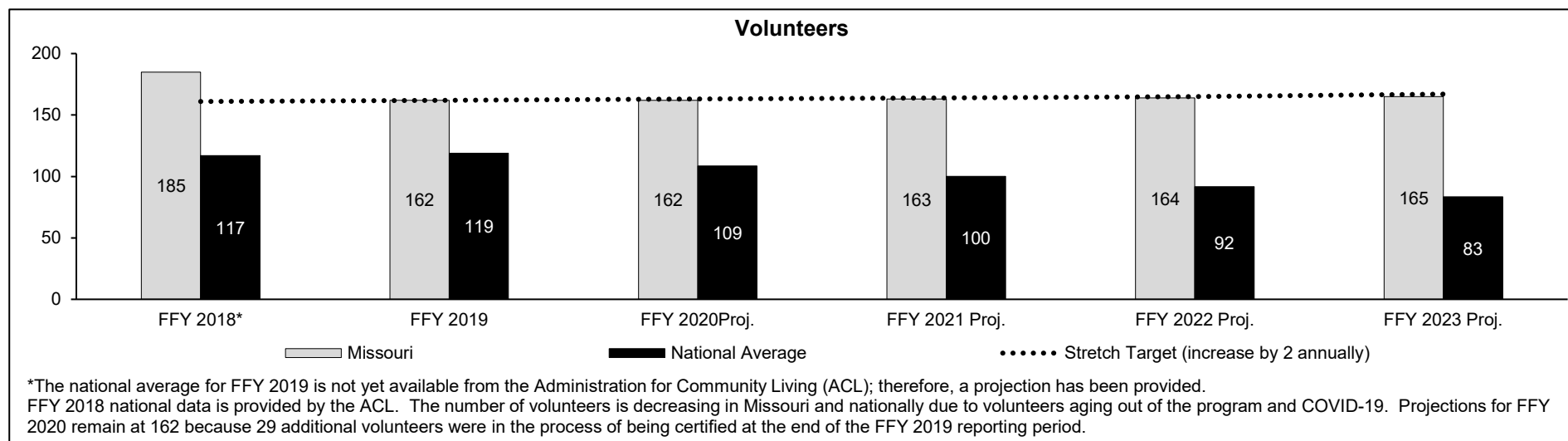
Department of Health and Senior Services

HB Section(s): 10.800, 10.825, 10.900

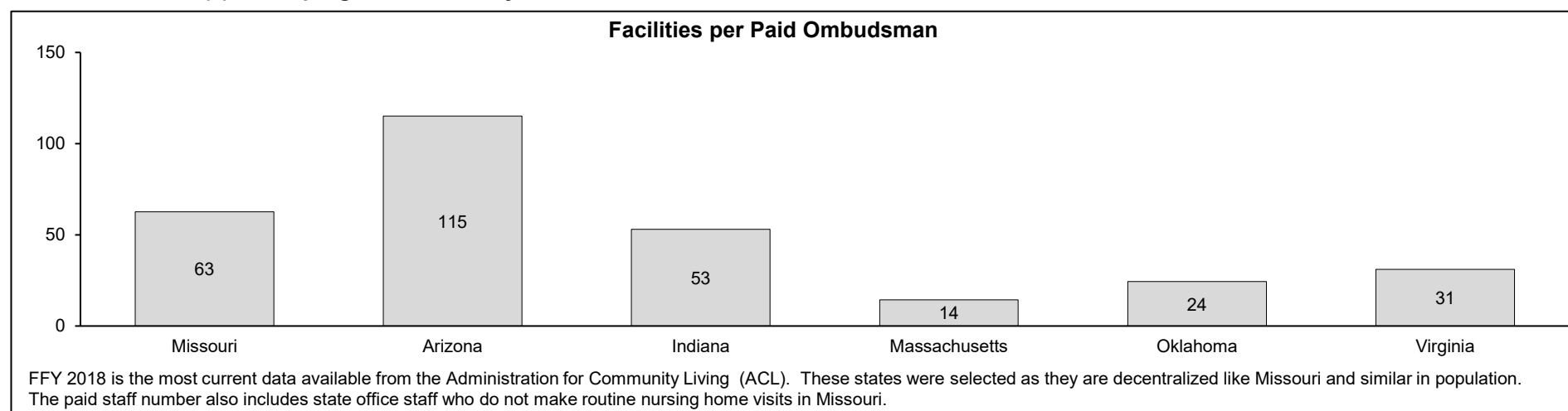
Long Term Care Ombudsman Program

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact. (continued)



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

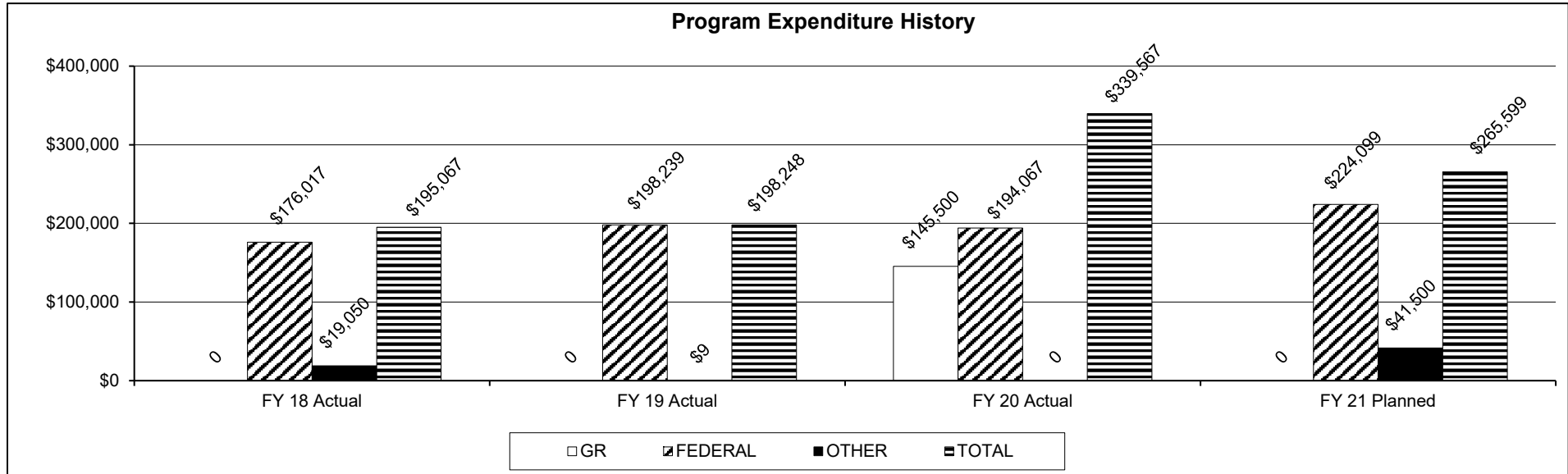
Department of Health and Senior Services

HB Section(s): 10.800, 10.825, 10.900

Long Term Care Ombudsman Program

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Nursing Facility Quality of Care (0271).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

PL 89-73 Older Americans Act, updated by PL 109-365; 42 U.S.C., Section 3058; and 192.2300 through 192.2315, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Yes, states receiving Older Americans Act funding are mandated to have a long-term care ombudsman serving residents statewide.

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58845C
Senior and Disability Services		
Core - Adult Protective Services and NME Programs	HB Section	10.805

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	70,000	85,000	0	155,000	EE	0	0	0	0
PSD	635,065	82,028	0	717,093	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	705,065	167,028	0	872,093	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. CORE DESCRIPTION

This core funding provides temporary protective services for eligible adults who have been victims of abuse, neglect, or financial exploitation. The Division of Senior and Disability Services', Social Services Specialists authorize and arrange for short-term services to allow individuals to remain in their homes and communities. These in-home services can include personal care, nurse visits, respite care, adult day care, and home delivered nutrition services.

This core also includes the Non-Medicaid Eligible (NME) Consumer Directed Services Program, which funds services to meet personal care needs for consumers who are not Medicaid eligible. Individuals must meet annual eligibility requirements regarding income, assets, and need assistance with activities of daily living. State statute places a cap on this program and no new participants may be enrolled. The program is set to sunset June 30, 2025.

3. PROGRAM LISTING (list programs included in this core funding)

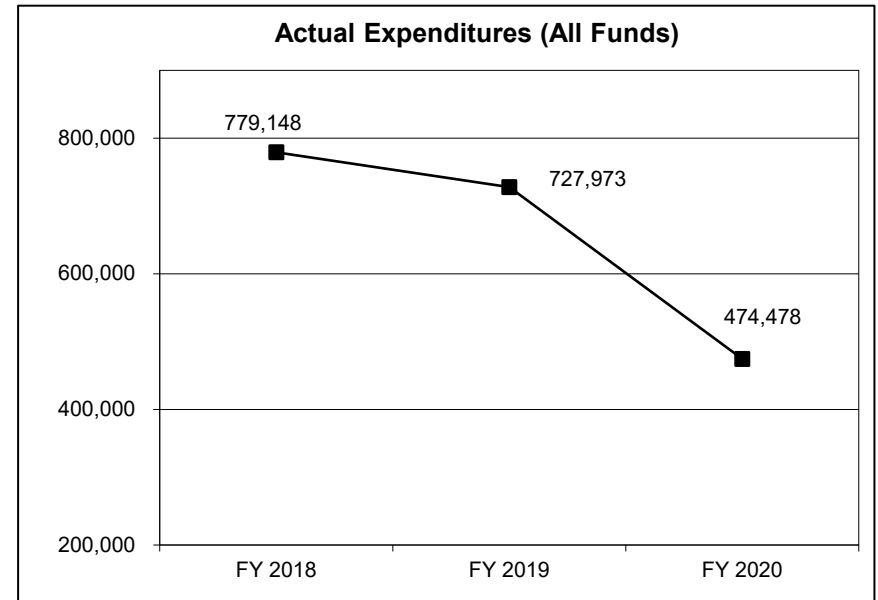
Adult Protective Services
Non-Medicaid Eligible (NME) Services

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58845C
Senior and Disability Services	
Core - Adult Protective Services and NME Programs	HB Section 10.805

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	972,093	972,093	972,093	872,093
Less Reverted (All Funds)	(24,152)	(24,152)	(12,152)	(21,092)
Less Restricted (All Funds)*		0	0	(1,977)
Budget Authority (All Funds)	947,941	947,941	959,941	849,024
Actual Expenditures (All Funds)	779,148	727,973	474,478	N/A
Unexpended (All Funds)	168,793	219,968	485,463	N/A
Unexpended, by Fund:				
General Revenue	52,068	135,410	330,139	N/A
Federal	116,725	84,557	155,323	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of 7/01/2020.

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
APS & NME PROGRAMS

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
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TAFP AFTER VETOES

EE	0.00	70,000	85,000	0	155,000	
PD	0.00	635,065	82,028	0	717,093	
Total	0.00	705,065	167,028	0	872,093	

DEPARTMENT CORE REQUEST

EE	0.00	70,000	85,000	0	155,000	
PD	0.00	635,065	82,028	0	717,093	
Total	0.00	705,065	167,028	0	872,093	

GOVERNOR'S RECOMMENDED CORE

EE	0.00	70,000	85,000	0	155,000	
PD	0.00	635,065	82,028	0	717,093	
Total	0.00	705,065	167,028	0	872,093	

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	SECURED	SECURED
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	FTE	COLUMN	COLUMN
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE	COLUMN	COLUMN
APS & NME PROGRAMS									
CORE									
EXPENSE & EQUIPMENT	113,687	0.00	70,000	0.00	70,000	0.00	0.00	0	0.00
GENERAL REVENUE	5,019	0.00	85,000	0.00	85,000	0.00	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	118,706	0.00	155,000	0.00	155,000	0.00	0.00	0	0.00
TOTAL - EE									
PROGRAM-SPECIFIC	349,086	0.00	635,065	0.00	635,065	0.00	0.00	0	0.00
GENERAL REVENUE	6,686	0.00	82,028	0.00	82,028	0.00	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	355,772	0.00	717,093	0.00	717,093	0.00	0.00	0	0.00
TOTAL - PD									
TOTAL	474,478	0.00	872,093	0.00	872,093	0.00	0.00	0	0.00
GRAND TOTAL	\$474,478	0.00	\$872,093	0.00	\$872,093	0.00	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	SECURED	SECURED
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ	COLUMN	COLUMN
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	COLUMN	COLUMN
APS & NME PROGRAMS									
CORE									
M&R SERVICES	72,450	0.00	55,000	0.00	55,000	0.00	0.00	0	0.00
COMPUTER EQUIPMENT	15,622	0.00	85,000	0.00	85,000	0.00	0.00	0	0.00
OTHER EQUIPMENT	30,634	0.00	15,000	0.00	15,000	0.00	0.00	0	0.00
TOTAL - EE	118,706	0.00	155,000	0.00	155,000	0.00	0.00	0	0.00
PROGRAM DISTRIBUTIONS	355,772	0.00	717,093	0.00	717,093	0.00	0.00	0	0.00
TOTAL - PD	355,772	0.00	717,093	0.00	717,093	0.00	0.00	0	0.00
GRAND TOTAL	\$474,478	0.00	\$872,093	0.00	\$872,093	0.00	0.00	\$0	0.00
GENERAL REVENUE	\$462,773	0.00	\$705,065	0.00	\$705,065	0.00	0.00	0.00	0.00
FEDERAL FUNDS	\$11,705	0.00	\$167,028	0.00	\$167,028	0.00	0.00	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00	0.00	0.00

PROGRAM DESCRIPTION

Department of Health and Senior Services							HB Section(s): 10.805		
Adult Protective Services (Short-term Interventions)									
Program is found in the following core budget(s):									
	DSDS Program Operations								TOTAL
GR	299,925								299,925
FEDERAL	167,028								167,028
OTHER	0								0
TOTAL	466,953								466,953

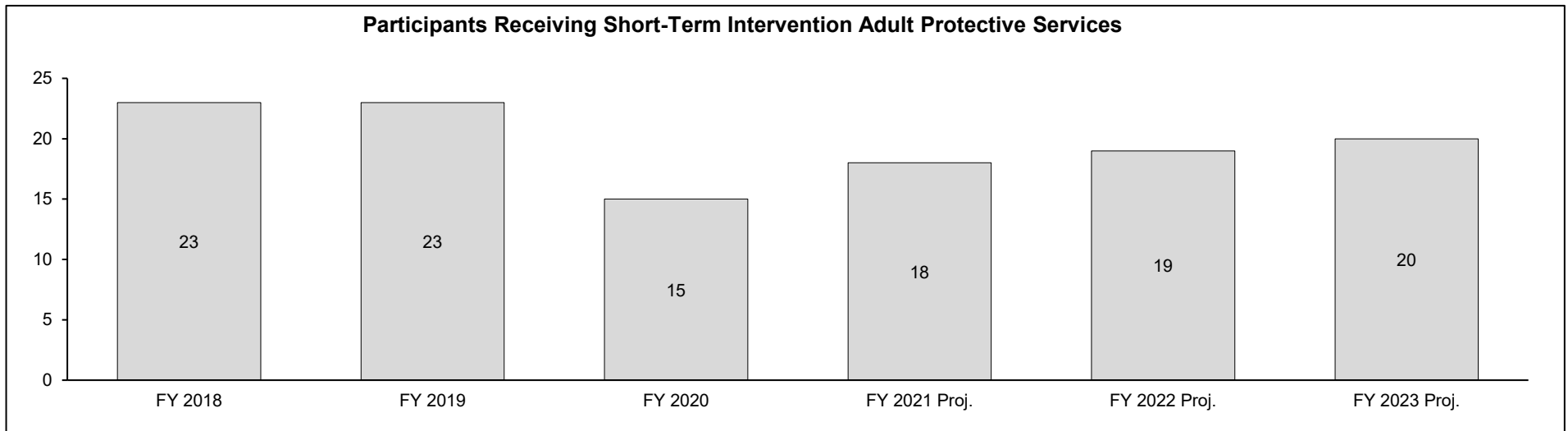
1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need and Enhance access to care.

1b. What does this program do?

The Adult Protective Services short-term interventions program provides temporary services to eligible adults who have been victims of Abuse, Neglect, or Financial Exploitation. Funding for this program pays for emergency services and evaluations to assist/assess the victim in remaining safely in their homes and communities. These non-Medicaid funded services fill the gap while waiting for eligibility for other programs to be determined when no other formal/informal resource is available for needed oversight.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

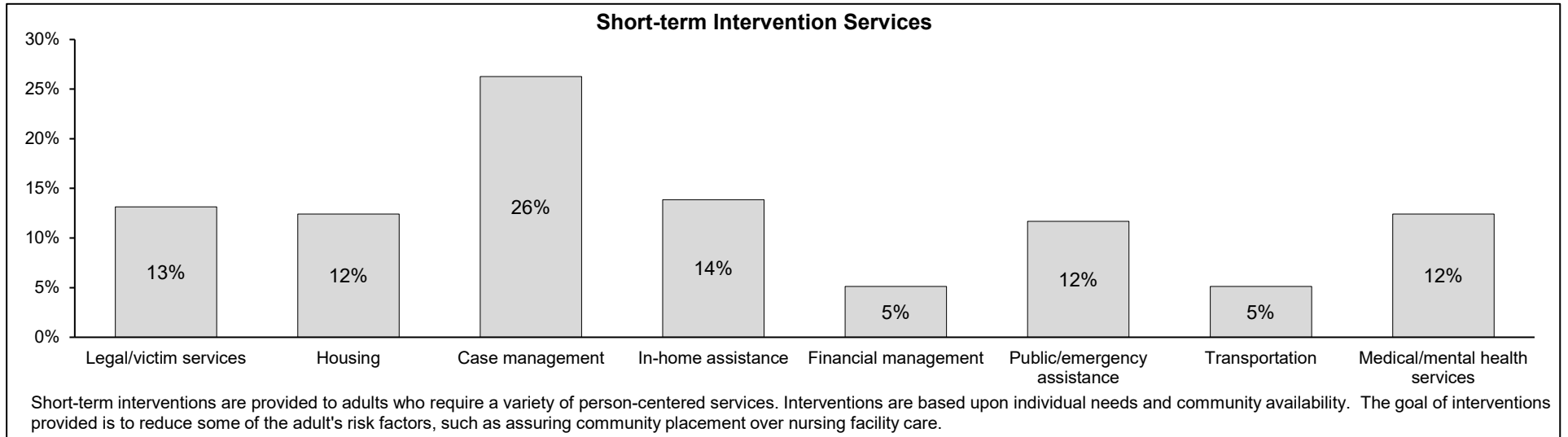
Department of Health and Senior Services

HB Section(s): 10.805

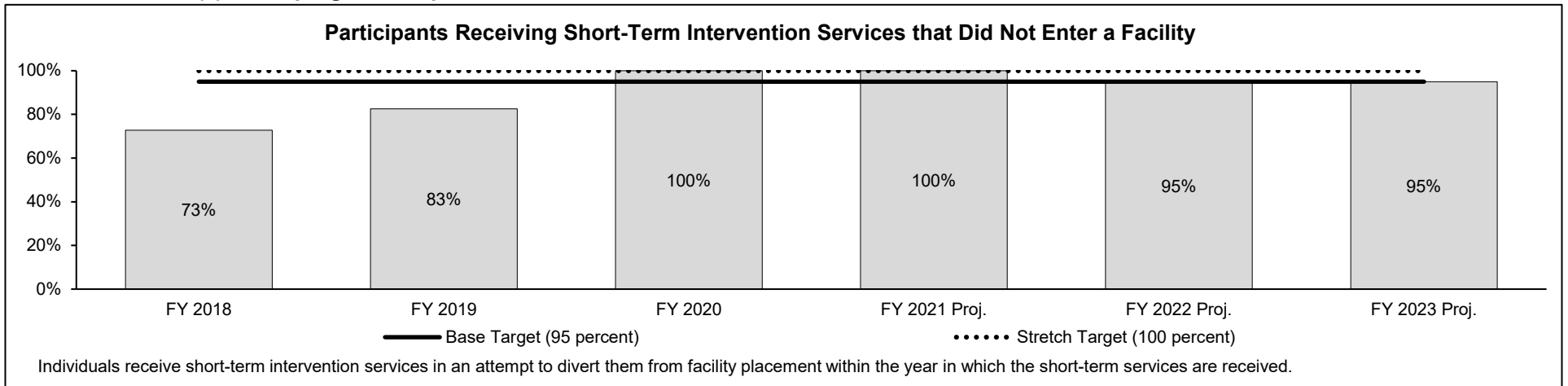
Adult Protective Services (Short-term Interventions)

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

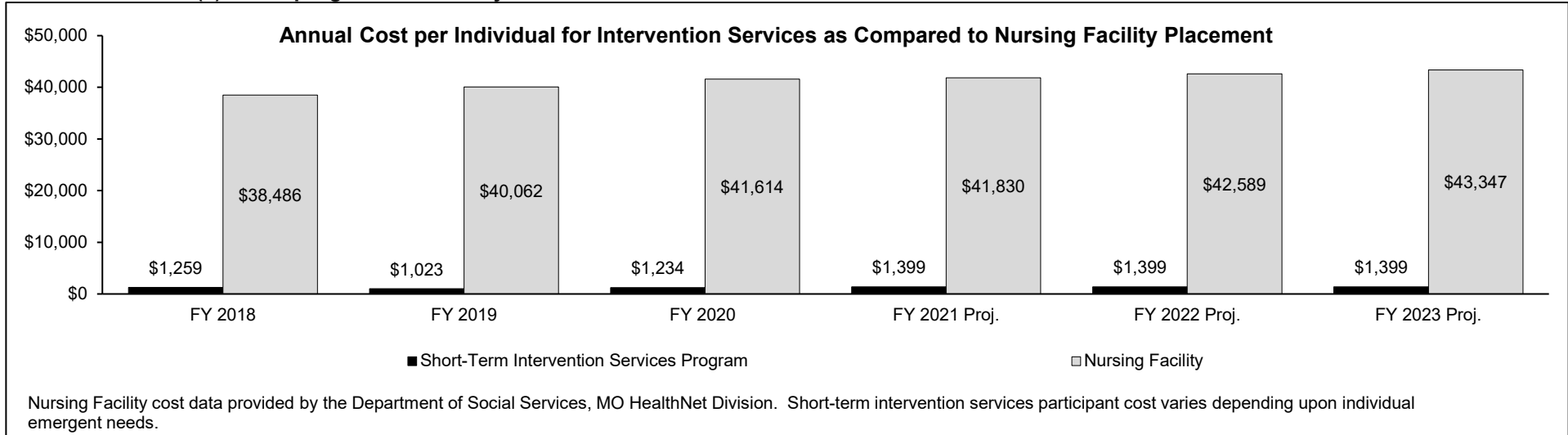
Department of Health and Senior Services

HB Section(s): 10.805

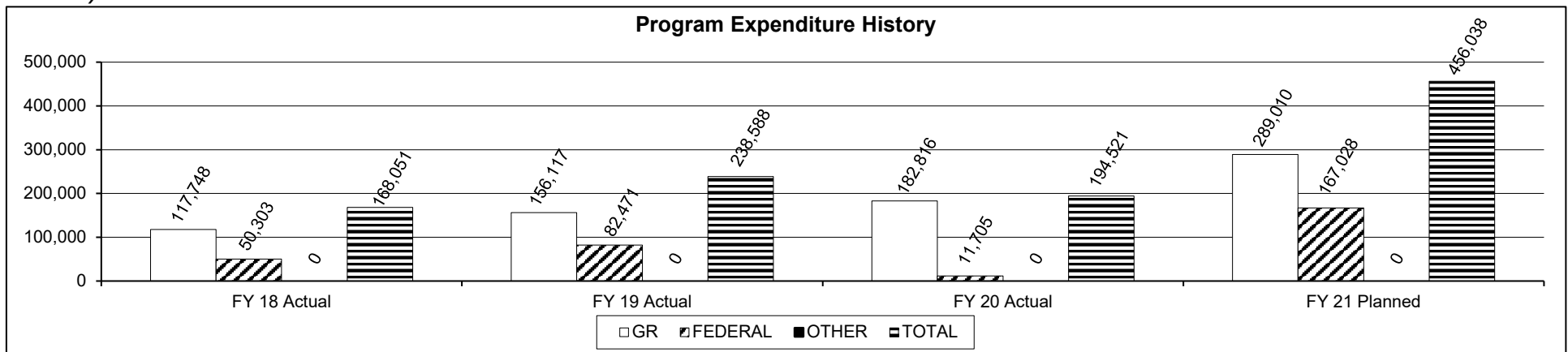
Adult Protective Services (Short-term Interventions)

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Health and Senior Services	HB Section(s): <u>10.805</u>
Adult Protective Services (Short-term Interventions)	
Program is found in the following core budget(s):	
4. What are the sources of the "Other " funds? Not applicable.	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Sections 192.2400 - 192.2505, RSMo.	
6. Are there federal matching requirements? If yes, please explain. No.	
7. Is this a federally mandated program? If yes, please explain. No.	

PROGRAM DESCRIPTION

Department of Health and Senior Services					HB Section(s): <u>10.805</u>				
Non-Medicaid Eligible Service									
Program is found in the following core budget(s):									
	Non-Medicaid Eligible								TOTAL
GR	405,140								405,140
FEDERAL	0								0
OTHER	0								0
TOTAL	405,140								405,140

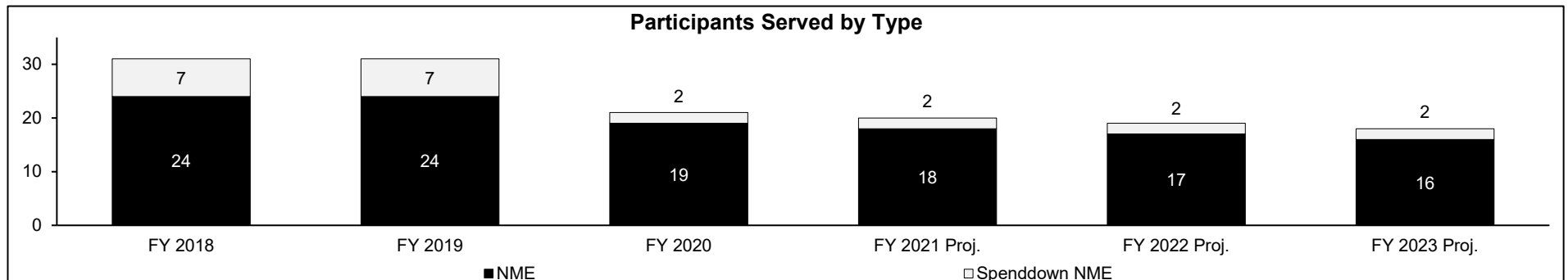
1a. What strategic priority does this program address?

Enhance access to care.

1b. What does this program do?

This program provides Consumer Directed Services (CDS) for Non-Medicaid Eligible (NME) adults with disabilities who need assistance in accessing care or services to perform activities of daily living necessary to maintain independence and dignity in the least restrictive environment of their choice including their homes and communities. Participants must meet all criteria set forth in Sections 208.900 to 208.930, RSMo. The NME program is available only to those participants who were receiving consumer directed services funded through NME prior to June 30, 2005 when program enrollment was frozen; no new participants shall be added to the NME program. The program was designed to assist participants who had extensive health care needs, but did not qualify for Medicaid-funded Home and Community Based Services (HCBS). Participants receiving services funded through the NME program are eligible for those services throughout their lifetime and may be added or removed from the program as necessary. The NME program will sunset on June 30, 2025, unless the program is renewed through legislative action.

2a. Provide an activity measure(s) for the program.



Some Non-Medicaid Eligible participants are Medicaid Spenddown participants who must pay a spenddown amount each month in order to receive Medicaid benefits. The NME program pays these participants spenddown each month. All other participants are not currently eligible for Medicaid nor Medicaid Spenddown. Program reduction could be attributed to death, facility placement, participant choice to close services, or change in Medicaid status.

PROGRAM DESCRIPTION

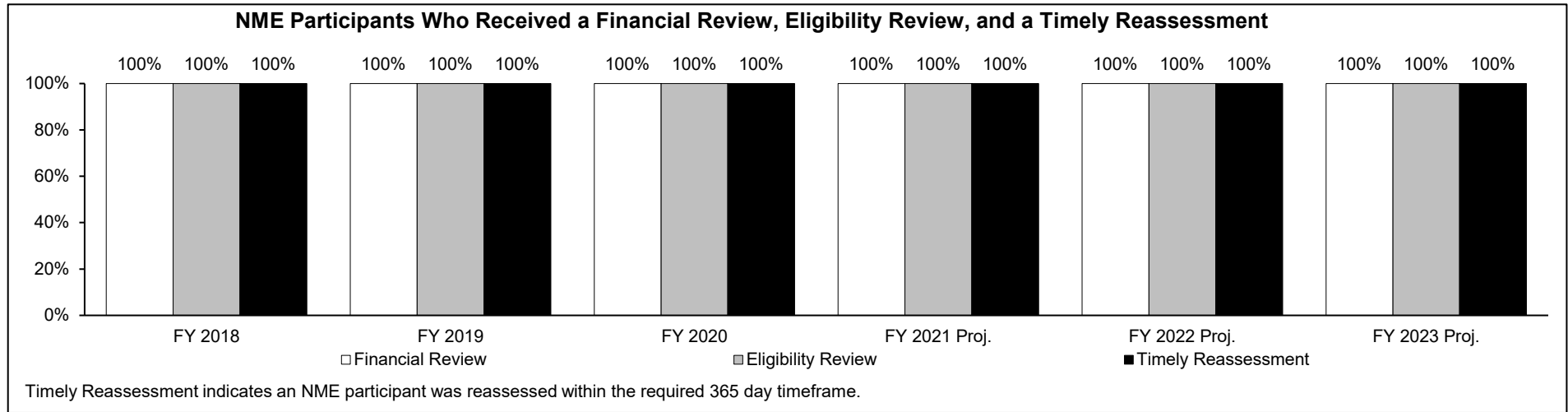
Department of Health and Senior Services

HB Section(s): 10.805

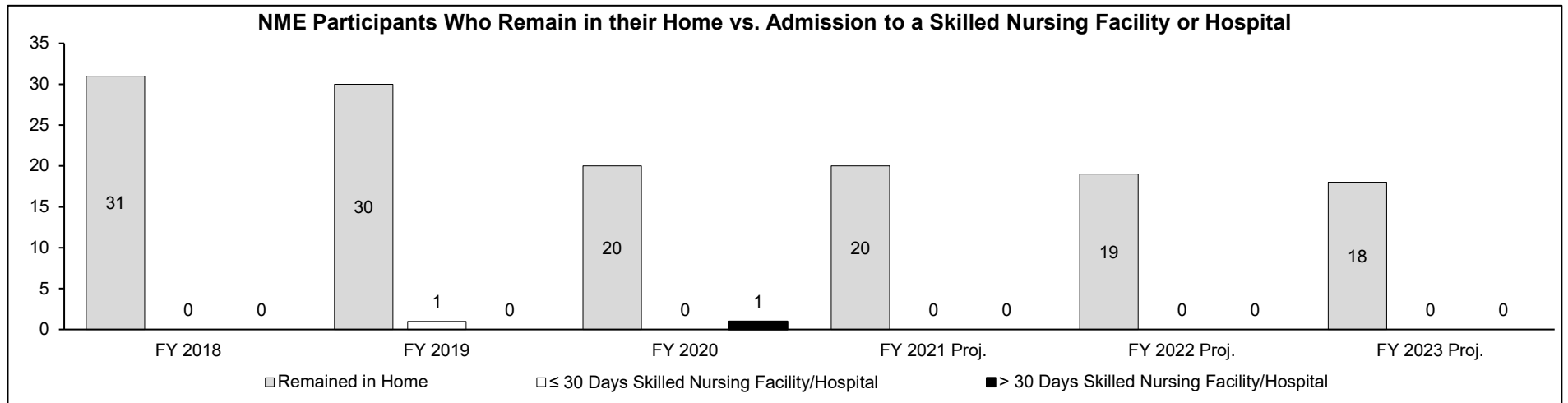
Non-Medicaid Eligible Service

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

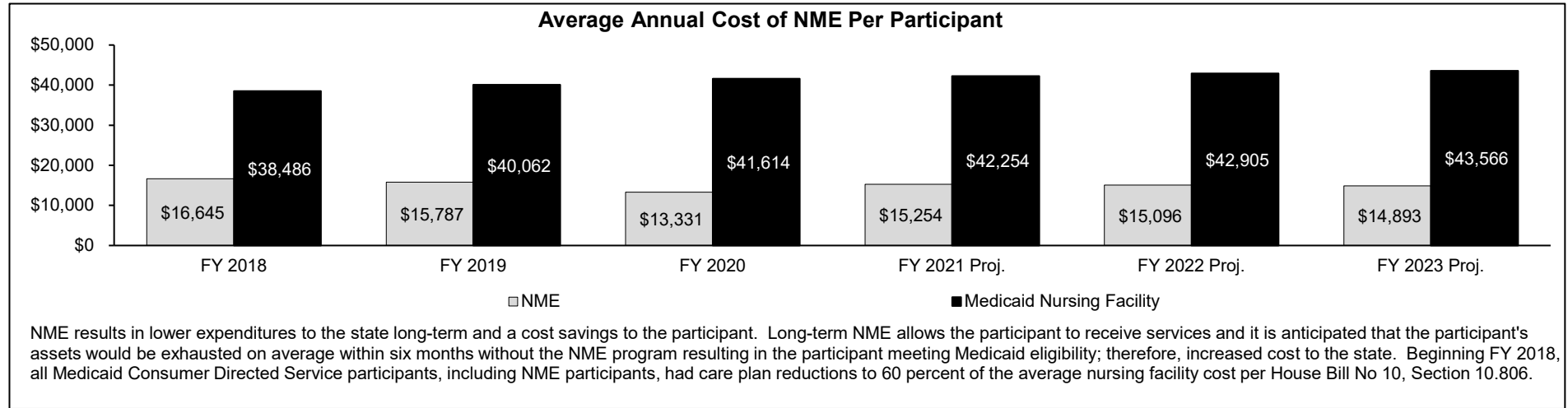
Department of Health and Senior Services

HB Section(s): 10.805

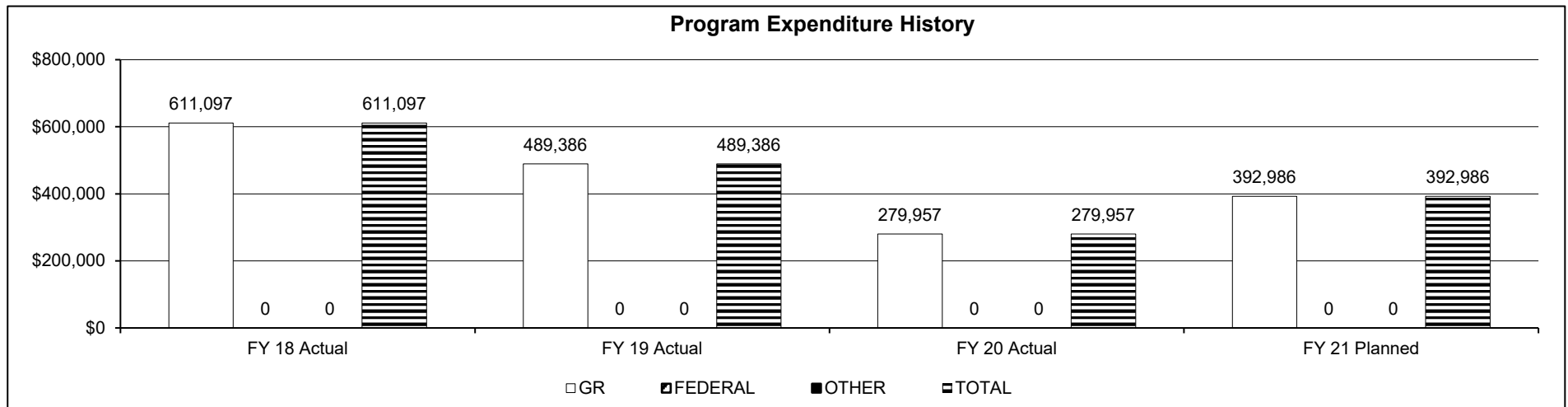
Non-Medicaid Eligible Service

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Health and Senior Services	HB Section(s): <u>10.805</u>
Non-Medicaid Eligible Service	
Program is found in the following core budget(s):	
4. What are the sources of the "Other " funds? Not applicable.	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Sections 208.900 to 208.930, RSMo. Program sunsets on June 30, 2025 per Section 208.930.12, RSMo.	
6. Are there federal matching requirements? If yes, please explain. No.	
7. Is this a federally mandated program? If yes, please explain. No.	

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58847C				
Senior and Disability Services									
Core - Medicaid Home and Community-Based Services					HB Section 10.815				
1. CORE FINANCIAL SUMMARY									
FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	500,000	0	500,000	EE	0	0	0	0
PSD	152,048,897	283,533,635	0	435,582,532	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	152,048,897	284,033,635	0	436,082,532	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
2. CORE DESCRIPTION									
<p>Home and Community-Based Services (HCBS) afford Medicaid eligible seniors and adults with physical disabilities control over and access to a full array of long-term services and supports in the community that promote independence, health, and quality of life. Examples of HCBS include personal care, attendant care, nurse visits, adult day care, homemaker, respite, and home delivered meals for eligible adults; and additional services including adaptive equipment, private duty nursing, health screenings, and subsequent treatment for identified health problems for children including specialized medical equipment and critical medical supplies for eligible participants.</p> <p>The Division of Senior and Disability Services (DSDS) is responsible for HCBS eligibility determination and authorization. DSDS manages HCBS benefits authorized under the Medicaid State Plan, and administers the Aged and Disabled Waiver, Adult Day Care Waiver, and the Independent Living Waiver that provide HCBS benefits to seniors and adults with disabilities who would otherwise be eligible to receive care in a skilled nursing facility. The Division of Community and Public Health (DCPH) manages the Healthy Children and Youth benefits authorized under the Medicaid State Plan and administers the AIDS Waiver and the Medically Fragile Adults Waiver that provide HCBS benefits to individuals with serious and complex medical needs who would otherwise be eligible to receive care in an intermediate care facility.</p> <p>This core also contains funding to reimburse providers for annual reassessments of participants as required by Section 208.906, RSMo.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Medicaid Home and Community-Based Services									

CORE DECISION ITEM

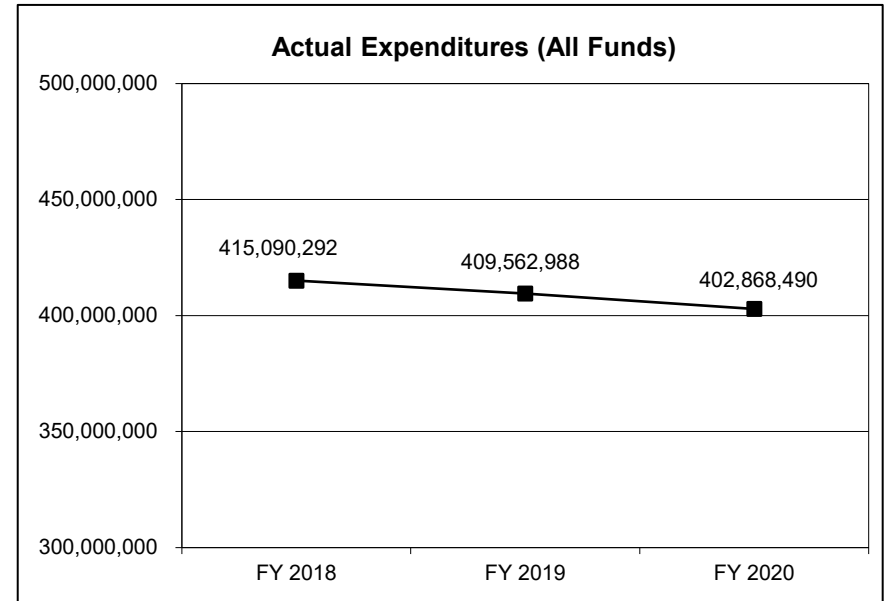
Health and Senior Services
Senior and Disability Services
Core - Medicaid Home and Community-Based Services

Budget Unit 58847C

HB Section 10.815

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	457,570,615	427,496,889	436,082,532	436,082,532
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	(6,000,000)	0
Budget Authority (All Funds)	457,570,615	427,496,889	430,082,532	436,082,532
Actual Expenditures (All Funds)	415,090,292	409,562,988	402,868,490	N/A
Unexpended (All Funds)	42,480,323	17,933,901	27,214,042	N/A
Unexpended, by Fund:				
General Revenue	7,408,407	6,420,860	5,648,158	N/A
Federal	35,071,916	11,513,041	21,565,884	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: In FY 2018, the Consumer Directed Services program was moved to a separate House Bill section.

CORE RECONCILIATION DETAIL

5. CORE RECONCILIATION DETAIL							
Budget	Class	FTE	GR	Federal	Other	Total	Explanation

TAFP AFTER VETOEES

EE	0.00	0	500,000	283,533,635	0	435,582,532	
PD	0.00	0	152,048,897	283,533,635	0	435,582,532	
Total	0.00	0	152,048,897	284,033,635	0	436,082,532	

DEPARTMENT CORE ADJUSTMENTS

EE	421	2028	Core Reallocation	0.00	350,000	0	350,000	Reallocation to align with actual program expenditures.
EE	421	2029	Core Reallocation	0.00	0	0	450,000	Reallocation to align with actual program expenditures.
PD	421	2028	Core Reallocation	0.00	(5,544,758)	0	(5,544,758)	Reallocation to align with actual program expenditures.
PD	421	2029	Core Reallocation	0.00	0	0	(10,373,718)	Reallocation to align with actual program expenditures.
NET DEPARTMENT CHANGES				0.00	(5,194,758)	0	(15,118,476)	

DEPARTMENT CORE REQUEST

EE	0.00	0	1,300,000	273,159,917	0	419,664,056	
PD	0.00	0	146,504,139	273,159,917	0	419,664,056	
Total	0.00	0	146,854,139	274,109,917	0	420,964,056	

GOVERNOR'S RECOMMENDED CORE

EE	0.00	0	1,300,000	273,159,917	0	419,664,056	
PD	0.00	0	146,504,139	273,159,917	0	419,664,056	
Total	0.00	0	146,854,139	274,109,917	0	420,964,056	

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	Budget Object Summary	Fund
		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ		
		FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR		
MEDICAID HOME & COM BASED SVC									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE									
DHSS-FEDERAL AND OTHER FUNDS									
TOTAL - EE									
PROGRAM-SPECIFIC									
GENERAL REVENUE									
DHSS-FEDERAL AND OTHER FUNDS									
TOTAL - PD									
TOTAL									
GRAND TOTAL									

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	SECURED
MEDICAID HOME & COM BASED SVC									
CORE									
PROFESSIONAL SERVICES	1,294,926	0.00	500,000	0.00	1,300,000	0.00	1,300,000	0.00	0
TOTAL - EE	1,294,926	0.00	500,000	0.00	1,300,000	0.00	1,300,000	0.00	0
PROGRAM DISTRIBUTIONS	401,573,564	0.00	435,582,532	0.00	419,664,056	0.00	419,664,056	0.00	0
TOTAL - PD	401,573,564	0.00	435,582,532	0.00	419,664,056	0.00	419,664,056	0.00	0
GRAND TOTAL	\$402,868,490	0.00	\$436,082,532	0.00	\$420,964,056	0.00	\$0	0.00	0.00
GENERAL REVENUE	\$138,508,421	0.00	\$152,048,897	0.00	\$146,854,139	0.00	\$0	0.00	0.00
FEDERAL FUNDS	\$264,360,069	0.00	\$284,033,635	0.00	\$274,109,917	0.00	\$0	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00

CORE DECISION ITEM

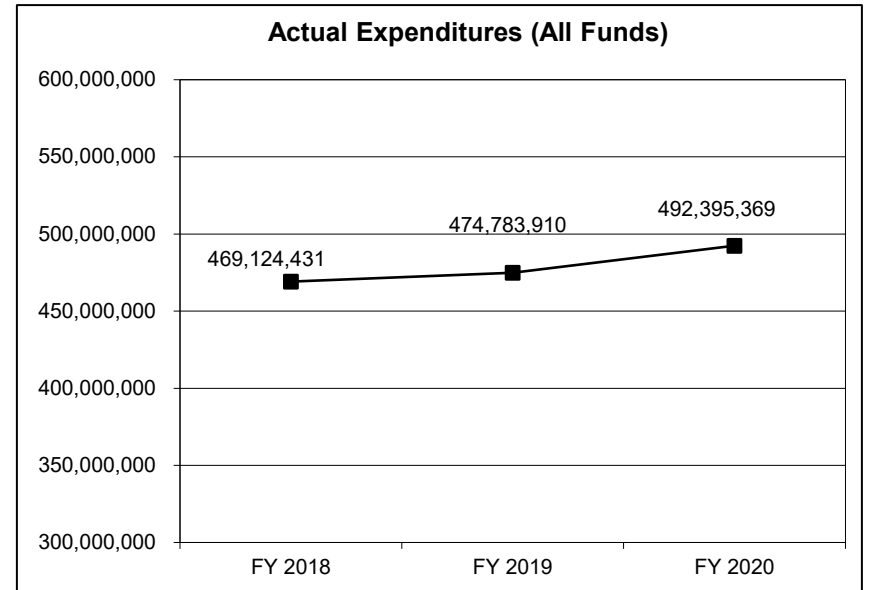
Health and Senior Services					Budget Unit					58844C									
Senior and Disability Services																			
Core - Medicaid HCBS/Consumer Directed Services										HB Section					10.810				
1. CORE FINANCIAL SUMMARY																			
FY 2022 Budget Request					FY 2022 Governor's Recommendation														
	GR	Federal	Other	Total		GR	Fed	Other	Total		GR	Fed	Other	Total					
PS	0	0	0	0	PS	0	0	0	0		0	0	0	0					
EE	0	0	0	0	EE	0	0	0	0		0	0	0	0					
PSD	172,810,926	322,817,967	0	495,628,893	PSD	0	0	0	0		0	0	0	0					
TRF	0	0	0	0	TRF	0	0	0	0		0	0	0	0					
Total	172,810,926	322,817,967	0	495,628,893	Total	0	0	0	0		0	0	0	0					
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00					
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0		0	0	0	0					
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.														
2. CORE DESCRIPTION																			
Home and Community-Based Services (HCBS) State Plan Consumer Directed Services (CDS) afford Medicaid eligible seniors and adults with physical disabilities control over and access to a full array of long-term services and supports in the community that promote independence, health, and quality of life. Consumer Directed personal care assistance supports activities of daily living and/or instrumental activities of daily living provided as an alternative to nursing facility placement to persons with a physical disability. The consumer is responsible for hiring, training, supervising, and directing the personal care attendant.																			
The Division of Senior and Disability Services (DSDS) is responsible for HCBS level of care eligibility determination and service authorizations.																			
3. PROGRAM LISTING (list programs included in this core funding)																			
Home and Community Based Services - Consumer Directed Services																			

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58844C</u>
Senior and Disability Services	
Core - Medicaid HCBS/Consumer Directed Services	HB Section <u>10.810</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	469,289,062	488,573,691	495,628,893	495,628,893
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	469,289,062	488,573,691	495,628,893	0
Actual Expenditures (All Funds)	469,124,431	474,783,910	492,395,369	N/A
Unexpended (All Funds)	164,631	13,789,781	3,233,524	N/A
Unexpended, by Fund:				
General Revenue	151,772	5,247,439	1,340,178	N/A
Federal	12,859	8,542,342	1,893,346	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: In FY 2018, the Consumer Directed Services Program was moved to a separate House Bill section.

CORE RECONCILIATION DETAIL

5. CORE RECONCILIATION DETAIL									
TAFP AFTER VETOES									
Budget Class	FTE	GR	Federal	Other	Total	Explanation			
PD	0.00	172,810,926	322,817,967	0	495,628,893				
Total	0.00	172,810,926	322,817,967	0	495,628,893				
DEPARTMENT CORE ADJUSTMENTS									
PD	0.00	0	9,923,718	0	9,923,718	Reallocation to align with actual program expenditures.	420	3930	
PD	0.00	5,194,758	0	0	5,194,758	Reallocation to align with actual program expenditures.	420	3929	
NET DEPARTMENT CHANGES							0.00	5,194,758	9,923,718
				0	15,118,476				
DEPARTMENT CORE REQUEST							0.00	178,005,684	332,741,685
PD	0.00	178,005,684	332,741,685	0	510,747,369				
Total	0.00	178,005,684	332,741,685	0	510,747,369				
GOVERNOR'S RECOMMENDED CORE							0.00	178,005,684	332,741,685
PD	0.00	178,005,684	332,741,685	0	510,747,369				
Total	0.00	178,005,684	332,741,685	0	510,747,369				

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	Budget Object Summary	Fund
		ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ		
		DOLLAR	DOLLAR		DOLLAR	DOLLAR		FTE	SECURED		SECURED
CONSUMER DIRECTED											
CORE											
FY 22 HCBS - Specific Program Revenue	PROGRAM-SPECIFIC	169,215,638	172,810,926	0.00	178,005,684	178,005,684	0.00	0.00	0.00		0.00
	GENERAL REVENUE	323,179,731	322,817,967	0.00	332,741,685	332,741,685	0.00	0.00	0.00		0.00
	DHSS-FEDERAL AND OTHER FUNDS	492,395,369	495,628,893	0.00	510,747,369	510,747,369	0.00	0.00	0.00		0.00
	TOTAL - PD	492,395,369	495,628,893	0.00	510,747,369	510,747,369	0.00	0.00	0.00		0.00
	TOTAL	492,395,369	495,628,893	0.00	510,747,369	510,747,369	0.00	0.00	0.00		0.00
FY 22 HCBS - Cost to Continue - 1580009											
FY 22 HCBS - Utilization Incr - 1580010	PROGRAM-SPECIFIC	0	0	0.00	6,325,293	6,325,293	0.00	0.00	0.00		0.00
	GENERAL REVENUE	0	0	0.00	11,596,214	11,596,214	0.00	0.00	0.00		0.00
	DHSS-FEDERAL AND OTHER FUNDS	0	0	0.00	17,921,507	17,921,507	0.00	0.00	0.00		0.00
	TOTAL - PD	0	0	0.00	17,921,507	17,921,507	0.00	0.00	0.00		0.00
	TOTAL	0	0	0.00	17,921,507	17,921,507	0.00	0.00	0.00		0.00
FY 22 HCBS - Utilization Incr - 1580010											
PROGRAM-SPECIFIC	PROGRAM-SPECIFIC	0	0	0.00	1,870,195	1,870,195	0.00	0.00	0.00		0.00
	GENERAL REVENUE	0	0	0.00	3,713,297	3,713,297	0.00	0.00	0.00		0.00
	DHSS-FEDERAL AND OTHER FUNDS	0	0	0.00	5,583,492	5,583,492	0.00	0.00	0.00		0.00
	TOTAL - PD	0	0	0.00	5,583,492	5,583,492	0.00	0.00	0.00		0.00
	TOTAL	0	0	0.00	5,583,492	5,583,492	0.00	0.00	0.00		0.00
GRAND TOTAL											
		\$492,395,369	\$495,628,893	0.00	\$534,252,368	\$534,252,368	0.00	0.00	\$0		0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58844C and 58847C BUDGET UNIT NAME: Division of Senior and Disability Services HOUSE BILL SECTION: 10.810 and 10.815	DEPARTMENT: Department of Health and Senior Services DIVISION: Division of Senior and Disability Services
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The department requests continuation of ten percent (10%) flexibility between Consumer Directed and Agency Directed Services that the legislature approved in FY 2021. Participant choice between Consumer Directed and Agency Model Programs make it difficult to estimate which budget line the Medicaid expenditures will incur under.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	HB 10.810 and 10.815 language allows up to ten percent (10%) flexibility between Consumer Directed and Agency Directed Services.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The department's requested flex will allow the department to utilize available resources in the most effective manner as the need arises. The department cannot predict how much flexibility will be utilized.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	Budget Unit
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ	Decision Item
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	Budget Object Class
CONSUMER DIRECTED										
CORE										
PROGRAM DISTRIBUTIONS										
TOTAL - PD										
GRAND TOTAL										
GENERAL REVENUE	\$169,215,638	0.00	\$172,810,926	0.00	\$178,005,684	0.00	\$332,741,685	0.00	\$0	GENERAL REVENUE
FEDERAL FUNDS	\$323,179,731	0.00	\$322,817,967	0.00	\$332,741,685	0.00	\$0	0.00	0.00	FEDERAL FUNDS
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00	OTHER FUNDS

PROGRAM DESCRIPTION

Department of Health and Senior Services							HB Section(s): 10.810, 10.815	
Medicaid Home and Community-Based Services (HCBS)								
Program is found in the following core budget(s):								
	Medicaid HCBS-CDS	Medicaid HCBS						TOTAL
GR	178,005,684	146,854,139						324,859,823
FEDERAL	332,741,685	274,109,917						606,851,602
OTHER	0							0
TOTAL	510,747,369	420,964,056						931,711,425

1a. What strategic priority does this program address?

Enhance access to care.

1b. What does this program do?

- This program provides Medicaid Home and Community Based Services (HCBS) to allow children and adults with disabilities, as well as to remain safely and independently in the least restrictive environment as an alternative to institutional care.
- Program Medicaid eligibility is determined by the Department of Social Services, Family Support Division (FSD). Service eligibility requires all participants to meet nursing facility level of care (LOC). Department of Health and Senior Services (DHSS) staff complete LOC assessments to determine whether HCBS participants are at a functional level of need that would require institutional care without the assistance of HCBS. Program eligibility is reassessed annually.
- HCBS provides assistance with Activities of Daily Living (ADL) and Instrumental Activities of Daily Living (IADL). ADLs include assistance with dressing, grooming, meal preparation, bathing, toileting, etc. IADLs include laundry, light housework, financial management services, grocery shopping, transportation, etc.
- HCBS includes the following waiver and state plan services:
 - Adult Day Care Waiver: provides Adult Day Care services to adults aged 18 to 63 in an effort to promote community and social engagement;
 - AIDS Waiver: provides personal care and support services to Missourians diagnosed with HIV;
 - Aged and Disabled Waiver: provides Homemaker, Respite, Chore, and Adult Day Care services to adults aged 63+ to ensure each participant has the tools and support needed to remain in the least restrictive environment possible;
 - Healthy Children and Youth Program: provides personal care services to Missourians under the age of 21 with complex medical needs whose needs cannot be met through Missouri's State Plan programs;
 - Independent Living Waiver: provides self-direction services beyond the allowable maximum of the Consumer Directed Services program to adults aged 18 to 63 in order to provide the support necessary for participants to remain in their homes and communities;
 - Medically Fragile Adult Waiver: provides personal care services to Missourians aged 21+ with complex medical needs; and;
 - State Plan Personal Care (Agency-Model and Consumer Directed) services: provides personal care and other support services to adults aged 18+ in order to allow them to remain in their homes and communities as an alternative to institutional care.

PROGRAM DESCRIPTION

Department of Health and Senior Services

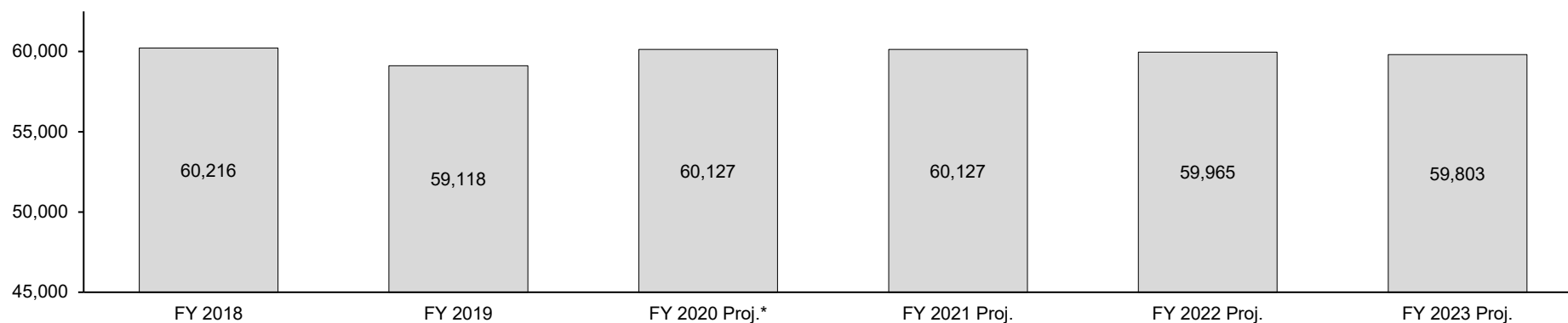
HB Section(s): 10.810, 10.815

Medicaid Home and Community-Based Services (HCBS)

Program is found in the following core budget(s):

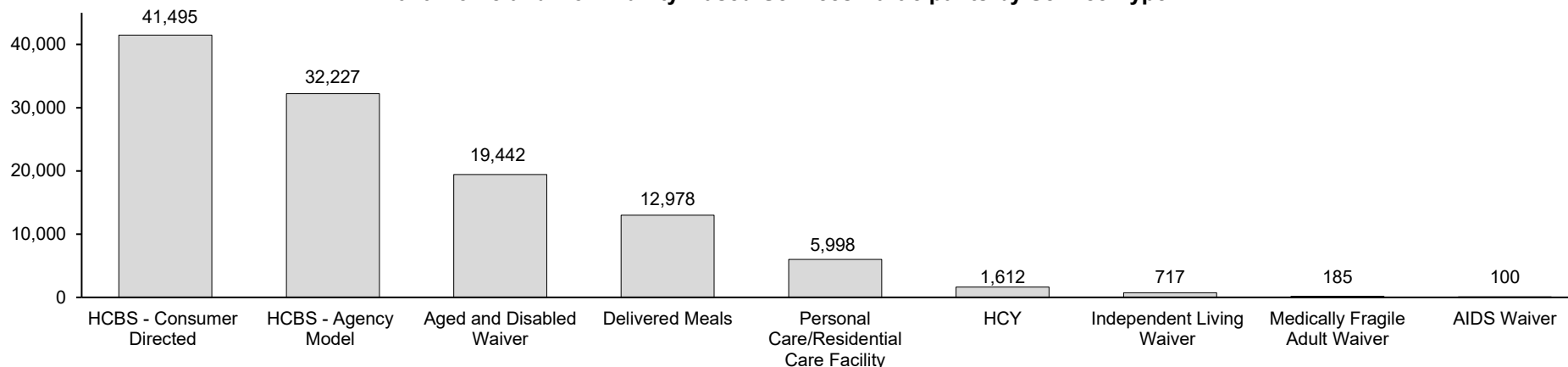
2a. Provide an activity measure(s) for the program.

Home and Community Based Services Participants (Monthly Average)



The program participation decrease from FY 2018 to FY 2019 was a result of legislation wherein the Level of Care (LOC) score requirement for admission to a Skilled Nursing Facility or HCBS was raised from 21 to 24.

FY 2020 Home and Community-Based Services Participants by Service Type



HCBS participants may participate in more than one service type, however they may not participate in more than one waiver service.

PROGRAM DESCRIPTION

Department of Health and Senior Services

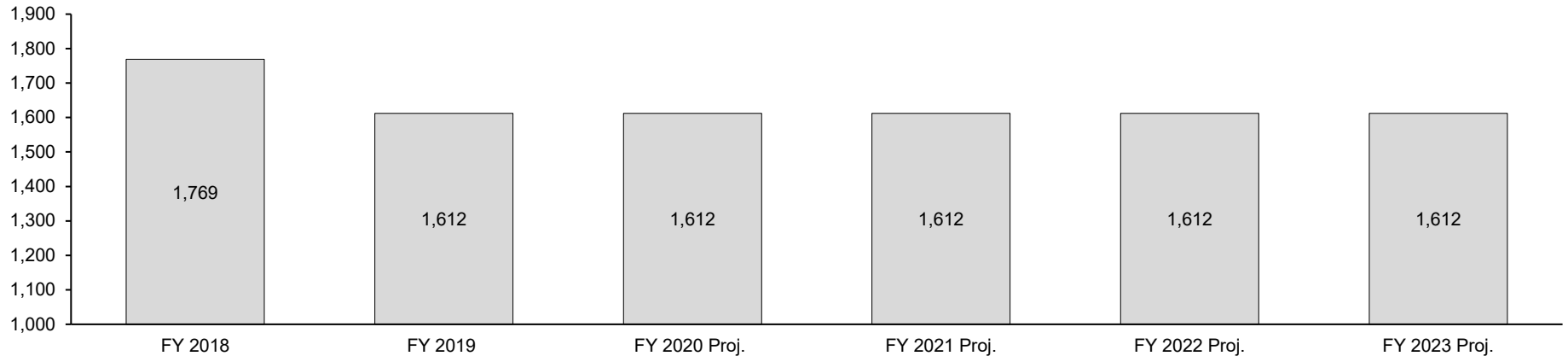
HB Section(s): 10.810, 10.815

Medicaid Home and Community-Based Services (HCBS)

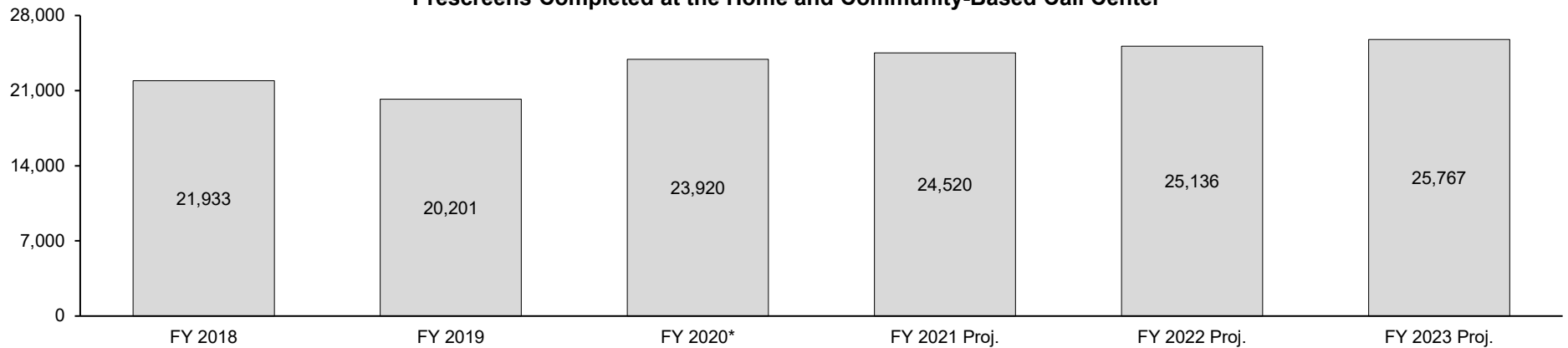
Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program. (continued)

Medicaid Healthy Children and Youth Participants



Prescreens Completed at the Home and Community-Based Call Center



The HCBS Prescreen is an eligibility tool designed to assess preliminary eligibility for HCBS. HCBS applicants who meet preliminary requirements at the Prescreen are referred to DSDS staff for a comprehensive LOC assessment.

*FY 2020: Prescreen no longer includes preliminary LOC assessment. Prescreen consists of confirming Medicaid eligibility prior to referring for comprehensive assessment.

PROGRAM DESCRIPTION

Department of Health and Senior Services

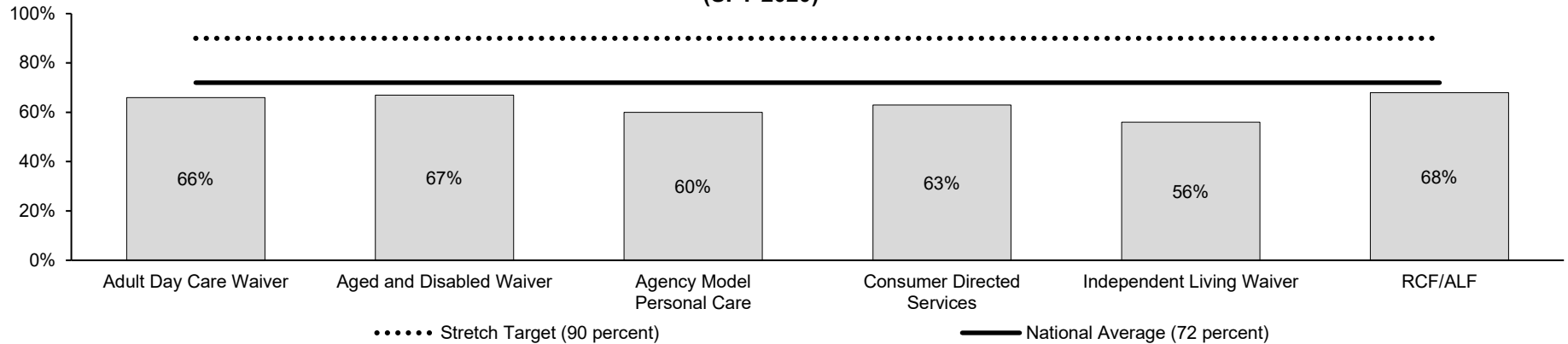
HB Section(s): 10.810, 10.815

Medicaid Home and Community-Based Services (HCBS)

Program is found in the following core budget(s):

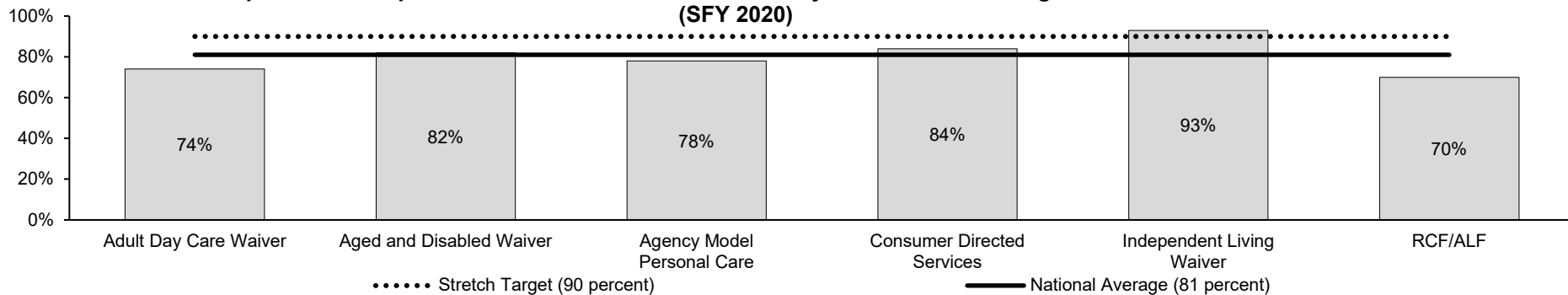
2b. Provide a measure(s) of the program's quality.

**Proportion of People Whose Long-Term Care Services Meet all Their Current Needs and Goals
(SFY 2020)**



Data gathered from 2019-2020 National Core Indicators - Aging & Disabilities (NCI-AD) Adult Consumer Survey. National average result from NCI-AD Adult Consumer Survey 2018-2019 was 72 percent for this category.

**Proportion of People Who Know Whom to Contact if They Want to Make Changes to Their Services
(SFY 2020)**



Data gathered from 2019-2020 National Core Indicators - Aging & Disabilities (NCI-AD) Adult Consumer Survey. National average result from NCI-AD Adult Consumer Survey 2018-2019 was 81 percent for this category.

PROGRAM DESCRIPTION

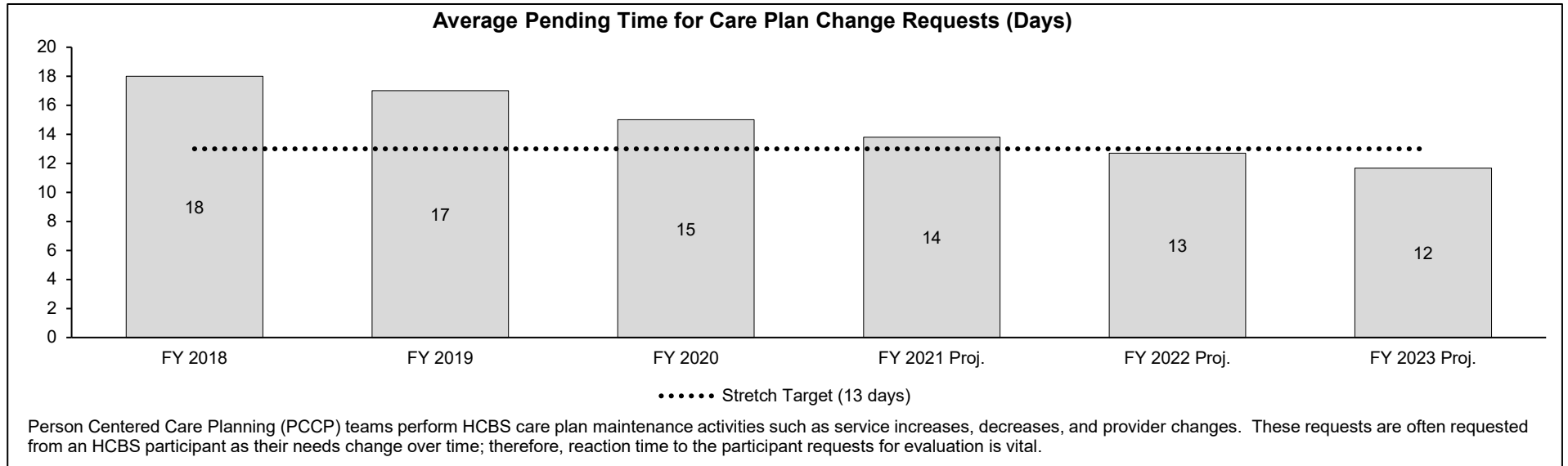
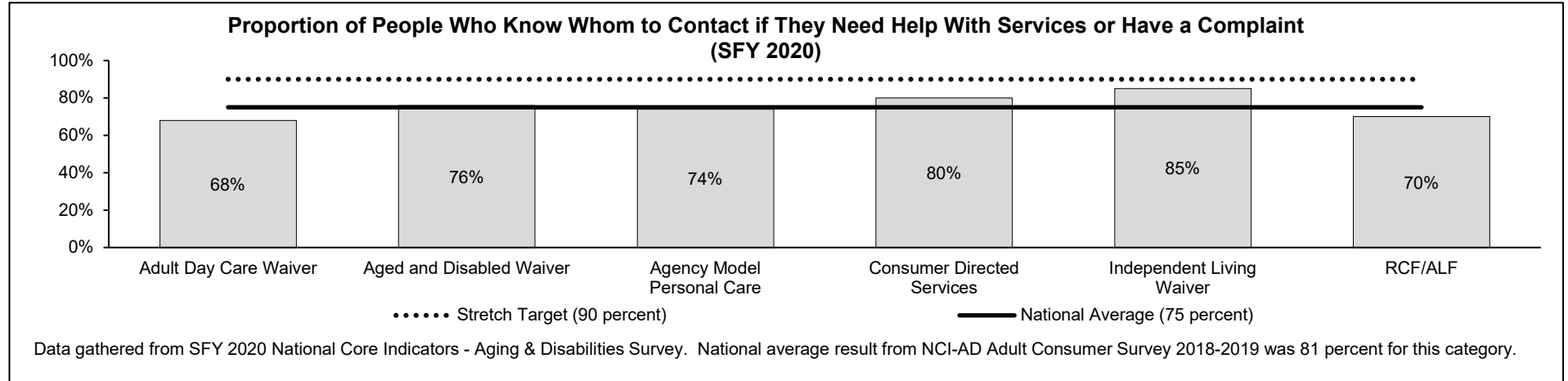
Department of Health and Senior Services

HB Section(s): 10.810, 10.815

Medicaid Home and Community-Based Services (HCBS)

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality (continued)



PROGRAM DESCRIPTION

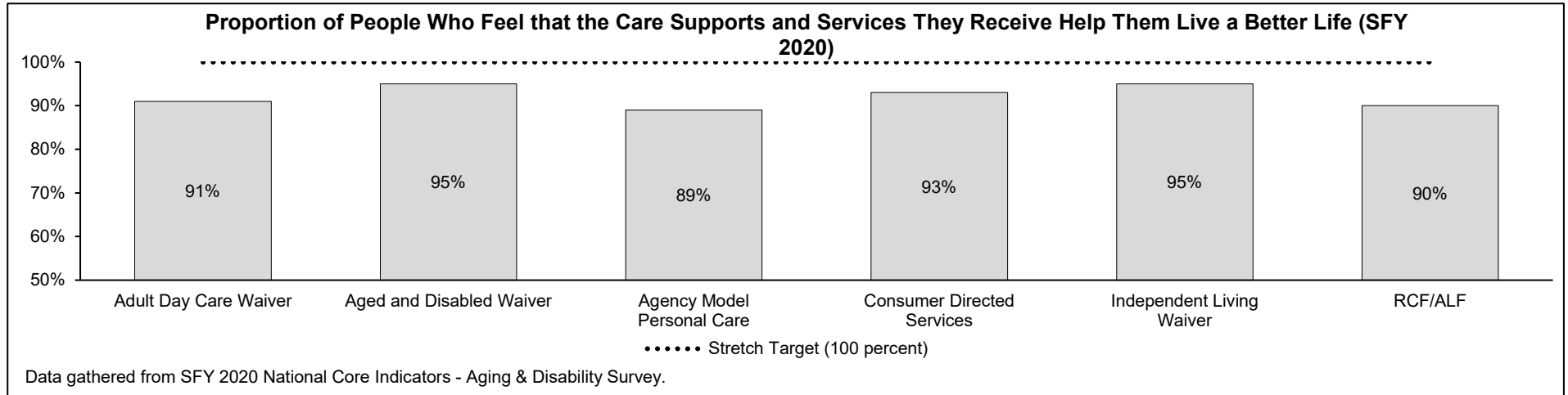
Department of Health and Senior Services

HB Section(s): 10.810, 10.815

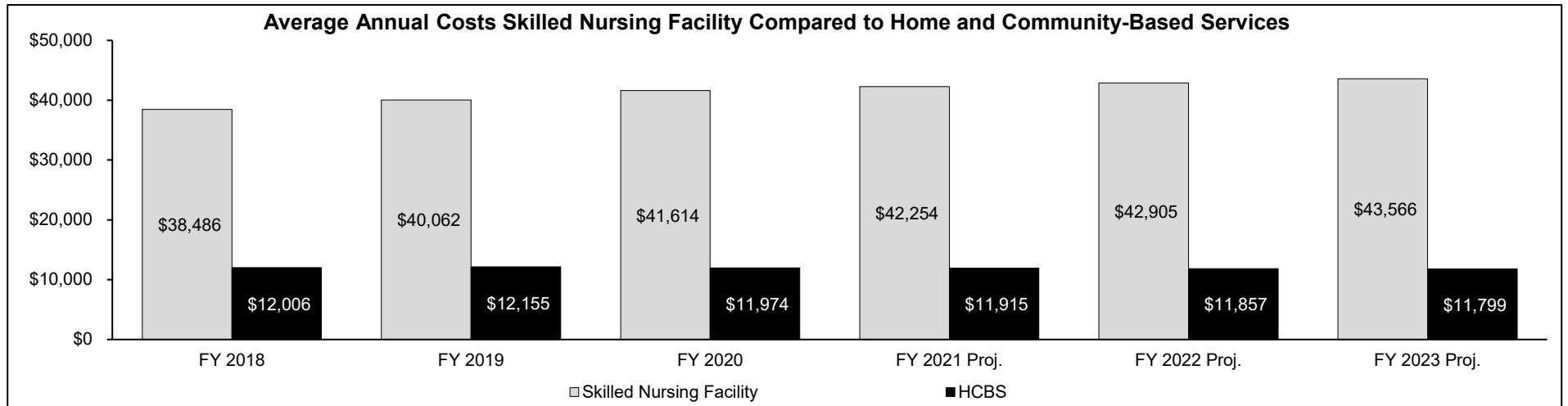
Medicaid Home and Community-Based Services (HCBS)

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact. How much effort is invested to achieve impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

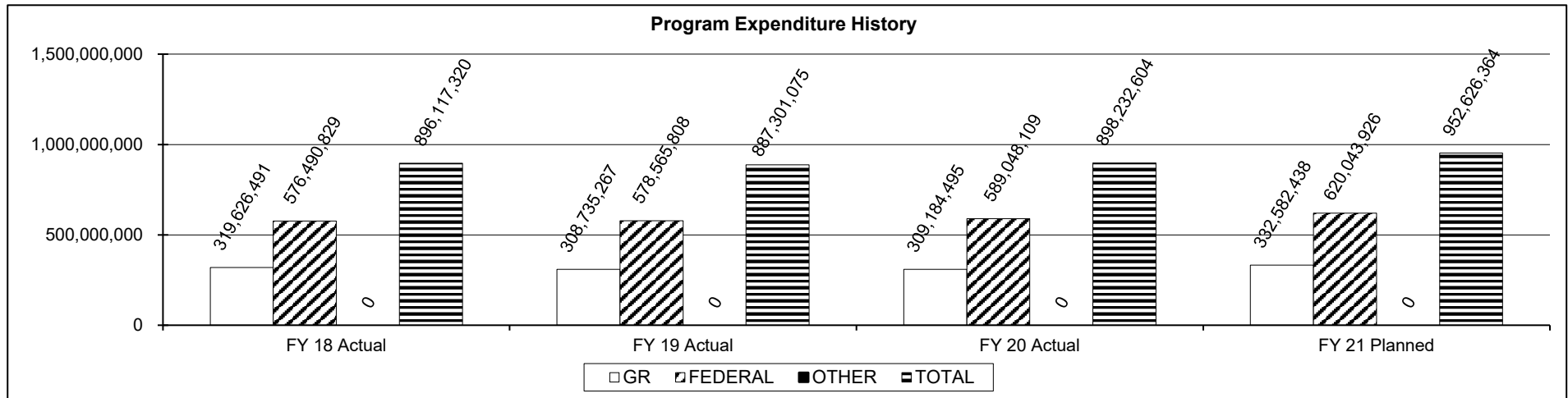
Department of Health and Senior Services

HB Section(s): 10.810, 10.815

Medicaid Home and Community-Based Services (HCBS)

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title XIX and Title XX of the Social Security Act; PL 89-73 Older Americans Act, updated in 2006 by PL 109-365; and Sections 192.2000, 192.2400 to 192.2505, 208.152, and 208.900 to 208.930, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Yes, HCBS provided under State Plan Personal Care, the Adult Day Care Waiver, the Aged and Disabled Waiver, the Independent Living Waiver, the AIDS Waiver, the Medically Fragile Adult Waiver, and Healthy Children and Youth (HCY) are matched by General Revenue according to the standard Federal Medical Assistance Percentage (FMAP) rate for activities related to home and community-based care for eligible participants.

7. Is this a federally mandated program? If yes, please explain.

No. Due to Missouri opting to offer HCBS, oversight of federal funding is required for use of Title XIX and Title XX of the Social Security Act funds and PL 89-73, Older Americans Act. Additional oversight of the Medicaid HCBS waivers is required by the Centers for Medicare and Medicaid.

NEW DECISION ITEM

RANK: 6 OF 14

Department of Health and Senior Services	Budget Unit <u>58844C</u>
Division of Senior and Disability Services	
Medicaid HCBS Cost-to-Continue	DI# <u>1580009</u> HB Section <u>10.810</u>

1. AMOUNT OF REQUEST

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	6,325,293	11,596,214	0	17,921,507	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>6,325,293</u>	<u>11,596,214</u>	<u>0</u>	<u>17,921,507</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is requested to continue providing Home and Community Based Services (HCBS) for Medicaid participants receiving long-term care in their homes and communities. HCBS include: Medicaid State Plan Personal Care, Independent Living Waiver, Adult Day Care Waiver, and the Aged and Disabled Waiver administered by the Division of Senior and Disability Services; and the AIDS Waiver; Medically Fragile Adult Waiver; and Healthy Children and Youth Program administered by the Division of Community and Public Health. Funding is requested to cover anticipated costs due to an increased number of eligible individuals utilizing the program and an increased amount of services per client. This request is not associated with expansion of the program or eligibility requirements. The federal authority for this program is the Social Security Act Sections 1894, 1905(a)(7), 1905(a)(24), 1915(c), and 1934; 42 CFR 440.130, 440.170(f), 440.180, 440.210 and 460. The state authority for this program is Sections 208.152, 208.168, and 192.2000.1., RSMo.

NEW DECISION ITEM

RANK: 6 OF 14

Department of Health and Senior Services	Budget Unit	58844C
Division of Senior and Disability Services		
Medicaid HCBS Cost-to-Continue	DI# 1580009	HB Section 10.810

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The combined FY 2021 core amount available for both In-Home HCBS and CDS totals \$931,711,425, which includes \$324,859,823 state funds and \$606,851,602 federal funds. Projected expenditures for FY 2021 exceed the amount available by \$6,325,293 GR and \$11,596,214 FED. The Department of Health and Senior Services is unable to project exactly whether the projected shortfall will in occur in Consumer Directed Services (CDS) claims or In-Home HCBS, therefore, the request is for the combined projected shortfall.

FY 2021 Blended FMAP	34.867% State	65.133% Federal	100.00% Total	34.867% State	65.133% Federal	100.00% Total	Net
	10.815 HCBS In-Home			10.810 HCBS CDS			
FY 2021 Available Core	146,854,139	274,109,917	420,964,056	178,005,684	332,741,685	510,747,369	931,711,425
FY 2021 Projected	(146,854,139)	(274,109,917)	(420,964,056)	(184,330,977)	(344,337,899)	(528,668,876)	(949,632,932)
FY 2021 Shortfall	0	0	0	(6,325,293)	(11,596,214)	(17,921,507)	(17,921,507)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	6,325,293		11,596,214		0		17,921,507		0
Total PSD	6,325,293		11,596,214		0		17,921,507		0
Grand Total	6,325,293	0.0	11,596,214	0.0	0	0.0	17,921,507	0.0	0

NEW DECISION ITEM

RANK: 6 **OF** 14

Department of Health and Senior Services Division of Senior and Disability Services Medicaid HCBS Cost-to-Continue DI# 1580009	Budget Unit <u>58844C</u> HB Section <u>10.810</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
6a. Provide an activity measure(s) for the program. Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.	6b. Provide a measure(s) of the program's quality. Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.
6c. Provide a measure(s) of the program's impact. Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.	6d. Provide a measure(s) of the program's efficiency. Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
Not applicable.	

DECISION ITEM DETAIL

Budget Unit	Budget Item	Budget Object Class	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	SECURED	SECURED
			ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ	FTE	COLUMN	COLUMN
CONSUMER DIRECTED													
FY 22 HCBS - Cost to Continue - 1580009													
PROGRAM DISTRIBUTIONS													
TOTAL - PD			0	0	0.00	0	0.00	0	17,921,507	17,921,507	0.00	0	0.00
GRAND TOTAL			\$0	\$0	0.00	\$0	0.00	\$0	\$17,921,507	\$17,921,507	0.00	\$0	0.00
GENERAL REVENUE			\$0	\$0	0.00	\$0	0.00	\$0	\$6,325,293	\$6,325,293	0.00	0.00	0.00
FEDERAL FUNDS			\$0	\$0	0.00	\$0	0.00	\$0	\$11,596,214	\$11,596,214	0.00	0.00	0.00
OTHER FUNDS			\$0	\$0	0.00	\$0	0.00	\$0	\$0	\$0	0.00	0.00	0.00

NEW DECISION ITEM

RANK: 6 OF 14

Department of Health and Senior Services	Budget Unit	58844C
Division of Senior and Disability Services		
Medicaid HCBS Utilization Increase	DI#	1580010
	HB Section	10.810

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,870,195	3,713,297	0	5,583,492
TRF	0	0	0	0
Total	1,870,195	3,713,297	0	5,583,492
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Utilization Increase	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is needed for increases in the number of people utilizing HCBS and the projected increase in service cost per person. This does not include changes in eligibility guidelines or new/additional services.

NEW DECISION ITEM
RANK: 6 OF 14

Department of Health and Senior Services	Budget Unit 58844C
Division of Senior and Disability Services	
Medicaid HCBS Utilization Increase DI# 1580010	HB Section 10.810

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The FY 2021 core amount available for HCBS totals \$931,711,425, which includes \$324,859,823 state funds and \$606,851,602 federal funds. The Cost-to-Continue request will carry forward the FY 2021 supplemental amount of \$6,325,293 General Revenue and \$11,596,215 federal funds to the FY 2022 budget. In addition, an estimated \$1,870,195 General Revenue and \$3,713,297 federal funds are necessary to account for caseload growth and increased service utilization.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	1,870,195		3,713,297				5,583,492		
Total PSD	1,870,195		3,713,297		0		5,583,492		0
Grand Total	1,870,195	0.0	3,713,297	0.0	0	0.0	5,583,492	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.

6b. Provide a measure(s) of the program's quality.

Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.

6c. Provide a measure(s) of the program's impact.

Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.

6d. Provide a measure(s) of the program's efficiency.

Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.

NEW DECISION ITEM

RANK: 6 **OF** 14

Department of Health and Senior Services		Budget Unit <u>58844C</u>
Division of Senior and Disability Services		
Medicaid HCBS Utilization Increase	DI# <u>1580010</u>	HB Section <u>10.810</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
N/A		

DECISION ITEM DETAIL

Budget Unit	Budget Item	Budget Object Class	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	SECURED	SECURED
			ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ	FTE	COLUMN	COLUMN
CONSUMER DIRECTED													
FY 22 HCBS - Utilization Incr - 1580010													
PROGRAM DISTRIBUTIONS													
TOTAL - PD			0	0	0.00	0	0.00	0	5,583,492	5,583,492	0.00	0	0.00
GRAND TOTAL													
GENERAL REVENUE			\$0	\$0	0.00	\$0	0.00	\$5,583,492	\$1,870,195	\$3,713,297	0.00	0.00	0.00
FEDERAL FUNDS			\$0	\$0	0.00	\$0	0.00	\$0	\$0	\$0	0.00	0.00	0.00
OTHER FUNDS			\$0	\$0	0.00	\$0	0.00	\$0	\$0	\$0	0.00	0.00	0.00

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58850C
Senior and Disability Services		
Core - Senior Services Growth and Development Program Transfer	HB Section	10.820

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	1	0	0	1	TRF	0	0	0	0
Total	1	0	0	1	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. CORE DESCRIPTION

TAFP SB 275 from the 2019 legislative session created the Senior Services Growth and Development Program within the Department of Health and Senior Services (DHSS). Funding for the program will be collected by Department of Commerce and Insurance, and is provided by a transfer of five percent of certain premium taxes collected by the state on January 1st each year. Funding is to be utilized solely for enhancing senior services provided by Area Agencies on Aging (AAA) of which 50 percent must be applied to development and expansion of senior center programs, facilities, and services. DHSS will disburse the funding to the AAAs utilizing the current federally required and approved intrastate funding formula.

3. PROGRAM LISTING (list programs included in this core funding)

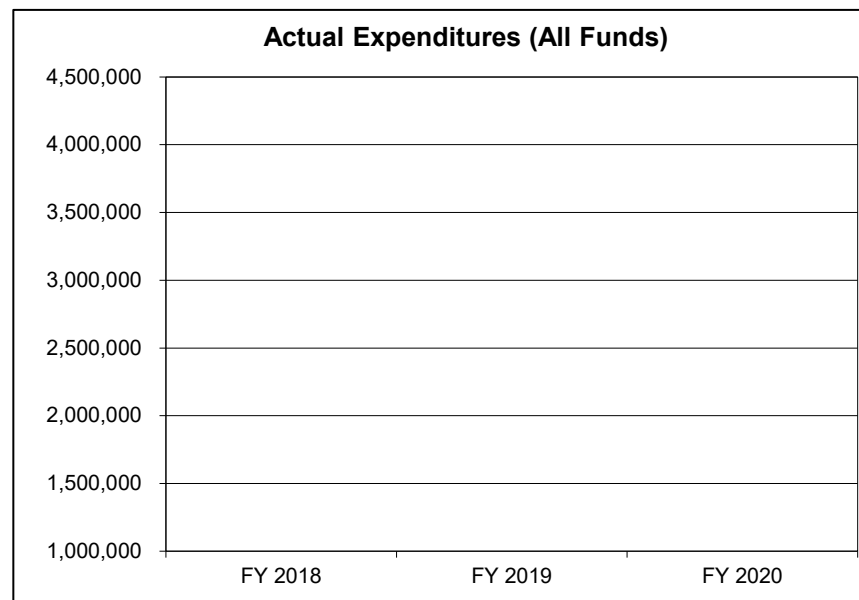
Older Americans Act Programs

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58850C</u>
Senior and Disability Services	
Core - Senior Services Growth and Development Program Transfer	HB Section <u>10.820</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	0	3,968,860	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	(3,968,860)	0
Budget Authority (All Funds)	0	0	0	1
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: Senior Services Growth and Development program did not begin until FY 2020.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
SENIOR GROWTH FUND TRANSFER

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
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TAFP AFTER VETOES

TRF	0.00	1	0	0	1	
Total	0.00	1	0	0	1	

DEPARTMENT CORE REQUEST

TRF	0.00	1	0	0	1	
Total	0.00	1	0	0	1	

GOVERNOR'S RECOMMENDED CORE

TRF	0.00	1	0	0	1	
Total	0.00	1	0	0	1	

DECISION ITEM DETAIL

Budget Unit	Budget Item	Budget Object Class	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	SECURED	SECURED	*****
			ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ	FTE	COLUMN	COLUMN	
SENIOR GROWTH FUND TRANSFER														
CORE														
TRANSFERS OUT														
TOTAL - TRF			0	0	0.00	1	0.00	1	1	0.00	0	0	0.00	0.00
GRAND TOTAL														
			\$0	\$0	0.00	\$1	0.00	\$1	\$1	0.00	\$0	\$0	0.00	0.00
GENERAL REVENUE			\$0	\$0	0.00	\$1	0.00	\$1	\$1	0.00	\$0	\$0	0.00	0.00
FEDERAL FUNDS			\$0	\$0	0.00	\$0	0.00	\$0	\$0	0.00	\$0	\$0	0.00	0.00
OTHER FUNDS			\$0	\$0	0.00	\$0	0.00	\$0	\$0	0.00	\$0	\$0	0.00	0.00

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58849C
Senior and Disability Services	
Core - Area Agencies on Aging	HB Section 10.825

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	4,250	12,750	0	17,000	EE	0	0	0	0
PSD	11,951,470	34,487,250	62,959	46,501,679	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	11,955,720	34,500,000	62,959	46,518,679	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: Department of Health and Senior Services Federal (0143) and Department of Health and Senior Services Federal Stimulus (2350).
Other Funds: Elderly Home Delivered Meals Trust (0296) and Senior Services Growth and Development Program (0419).

2. CORE DESCRIPTION

This core decision item funds services and programs for seniors administered via contracts with the ten Area Agencies on Aging (AAAs). Federal Older Americans Act (OAA) funded grants pass through the Department of Health and Senior Services to the AAAs to provide senior programs including congregate and home-delivered meals, and to help prevent unnecessary or premature long-term care facility placement.

Acting as the designated state unit on aging, the Division of Senior and Disability Services (DSDS) has the responsibility of monitoring AAA compliance with OAA mandates, as well as providing technical assistance to enhance program operations. The AAAs and DSDS maintain a close working relationship throughout the state to foster the information-sharing necessary to sustain a coordinated network of aging services.

DSDS allocates Older Americans Act - Title III funds to the ten AAAs using a federally approved intrastate funding formula based on mandated criteria and information about the demographics of Missourians age 60 and over. Community funds, grants, and contributions are also utilized. Additionally, persons receiving services are invited to voluntarily and confidentially contribute toward the cost of the service.

3. PROGRAM LISTING (list programs included in this core funding)

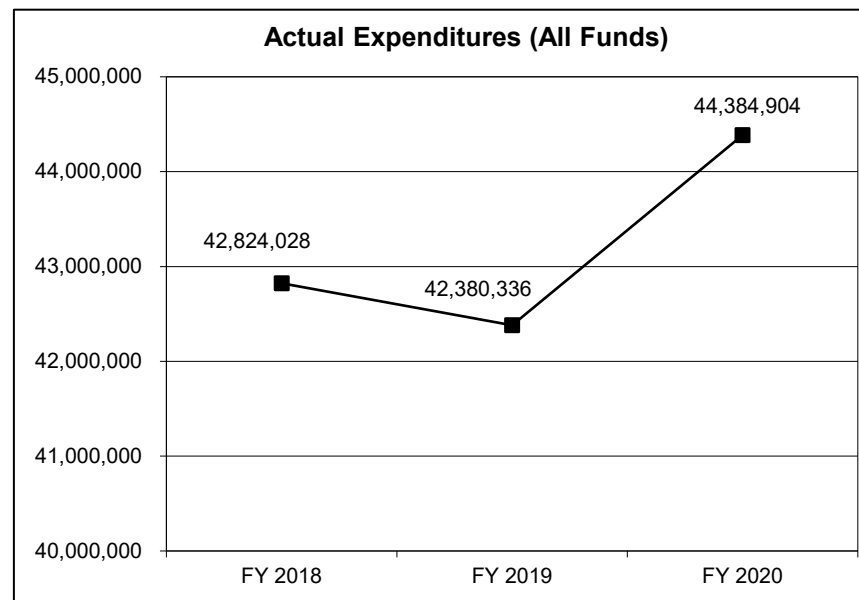
Older Americans Act Programs

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58849C</u>
Senior and Disability Services	
Core - Area Agencies on Aging	HB Section <u>10.825</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	46,368,678	46,368,678	85,487,538	79,518,679
Less Reverted (All Funds)	(354,172)	(354,171)	(358,671)	(214,103)
Less Restricted (All Funds)*	0	0	0	(4,818,959)
Budget Authority (All Funds)	46,014,506	46,014,507	85,128,867	74,485,617
Actual Expenditures (All Funds)	42,824,028	42,380,336	44,384,904	N/A
Unexpended (All Funds)	3,190,478	3,634,171	40,743,963	N/A
Unexpended, by Fund:				
General Revenue	4	5	1	N/A
Federal	3,190,474	3,627,210	36,750,144	N/A
Other	0	6,956	24,958	N/A



*Current Year restricted amount is as of 7/01/2020.

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

DEPARTMENT OF HEALTH & SENIOR SERVICES
AAA CONTRACTS

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
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TAFP AFTER VETOEES

EE	0.00	154,250	12,750	0	167,000	
PD	0.00	2,070,454	60,531,891	1	62,602,346	
Total	0.00	2,224,704	60,544,641	1	62,769,346	

DEPARTMENT CORE ADJUSTMENTS

1x Expenditures	251	6702	PD	0.00	0	(15,000,000)	One-time expenditure for FY 2021	NDI - AAA Meals and Services.
1x Expenditures	251	6743	PD	0.00	0	(18,000,000)	One-time expenditure for FY 2021	NDI - AAA Meals and Services.
Core Reallocation	278	5666	EE	0.00	(150,000)	0	Internal reallocations based on planned expenditures.	
Core Reallocation	278	5666	PD	0.00	150,000	0	Internal reallocations based on planned expenditures.	
NET DEPARTMENT CHANGES				0.00	0	(33,000,000)		

DEPARTMENT CORE REQUEST

EE	0.00	4,250	12,750	0	17,000	
PD	0.00	2,220,454	27,531,891	1	29,752,346	
Total	0.00	2,224,704	27,544,641	1	29,769,346	

GOVERNOR'S RECOMMENDED CORE

EE	0.00	4,250	12,750	0	17,000	
PD	0.00	2,220,454	27,531,891	1	29,752,346	
Total	0.00	2,224,704	27,544,641	1	29,769,346	

CORE RECONCILIATION DETAIL

CORE RECONCILIATION DETAIL

5. CORE RECONCILIATION DETAIL							
TAFP AFTER VETOES							
Budget Class	FTE	GR	Federal	Other	Total	Explanation	
PD	0.00	9,731,016	6,955,359	62,958	16,749,333	Total	
PD	0.00	9,731,016	6,955,359	62,958	16,749,333	Total	
DEPARTMENT CORE REQUEST							
PD	0.00	9,731,016	6,955,359	62,958	16,749,333	Total	
GOVERNOR'S RECOMMENDED CORE							
PD	0.00	9,731,016	6,955,359	62,958	16,749,333	Total	
PD	0.00	9,731,016	6,955,359	62,958	16,749,333	Total	

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	SECURED	SECURED
	Budget Object Summary	ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ	COLUMN	COLUMN
AAA CONTRACTS											
CORE											
EXPENSE & EQUIPMENT											
	GENERAL REVENUE	3,625	154,250	0.00	154,250	12,750	0.00	4,250	12,750	0	0.00
	DHSS-FEDERAL AND OTHER FUNDS	10,875	167,000	0.00	167,000	17,000	0.00	17,000	17,000	0	0.00
TOTAL - EE											
	PROGRAM-SPECIFIC	2,154,337	2,070,454	0.00	2,070,454	2,220,454	0.00	2,220,454	2,220,454	0	0.00
	GENERAL REVENUE	21,926,001	42,531,891	0.00	42,531,891	27,531,891	0.00	27,531,891	27,531,891	0	0.00
	DHSS-FEDERAL AND OTHER FUNDS	6,404,165	18,000,000	0.00	18,000,000	0	0.00	0	0	0	0.00
	DHSS FEDERAL STIMULUS	0	1	0.00	1	1	0.00	1	1	0	0.00
	SR SVCS GRTH AND DEV PGM FUND	30,484,503	62,602,346	0.00	62,602,346	29,752,346	0.00	29,752,346	29,752,346	0	0.00
TOTAL - PD											
	TOTAL	30,499,003	62,769,346	0.00	62,769,346	29,769,346	0.00	29,769,346	29,769,346	0	0.00
GRAND TOTAL											
		\$30,499,003	\$62,769,346	0.00	\$62,769,346	\$29,769,346	0.00	\$29,769,346	\$29,769,346	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	SECURED	SECURED
	Budget Object Summary	ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ	COLUMN	COLUMN
	Fund	DOLLAR	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	COLUMN
MEALS WHEELS											
CORE											
PROGRAM-SPECIFIC											
GENERAL REVENUE											
DHS-FEDERAL AND OTHER FUNDS											
ELDERLY HOME-DELIVER MEALS TRU											
TOTAL - PD											
TOTAL		13,885,901	13,885,901	0.00	16,749,333	16,749,333	0.00	16,749,333	16,749,333	0.00	0
GRAND TOTAL		\$13,885,901	\$13,885,901	0.00	\$16,749,333	\$16,749,333	0.00	\$16,749,333	\$16,749,333	0.00	\$0

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58850C and 58242C BUDGET UNIT NAME: Division of Senior and Disability Services HOUSE BILL SECTION: 10.825	DEPARTMENT: Department of Health and Senior Services DIVISION: Division of Senior and Disability Services
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The department requests continuation of ten percent (10%) flexibility between Home and Community Services and meal services granted by the legislature in FY 2021.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	HB 10.825 language allows up to ten percent (10%) flexibility between Home and Community Services and meal services.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The department's requested flex will allow the department to utilize available resources in the most effective manner as the need arises. The department cannot predict how much flexibility will be utilized.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	SECURED	SECURED
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ	COLUMN	COLUMN
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE		
AAA CONTRACTS									
CORE									
PROFESSIONAL SERVICES	14,500	0.00	17,000	0.00	17,000	0.00	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	150,000	0.00	0	0.00	0.00	0	0.00
TOTAL - EE	14,500	0.00	167,000	0.00	17,000	0.00	0.00	0	0.00
PROGRAM DISTRIBUTIONS	30,484,503	0.00	62,602,346	0.00	29,752,346	0.00	0.00	0	0.00
TOTAL - PD	30,484,503	0.00	62,602,346	0.00	29,752,346	0.00	0.00	0	0.00
GRAND TOTAL	\$30,499,003	0.00	\$62,769,346	0.00	\$29,769,346	0.00	0.00	\$0	0.00
GENERAL REVENUE	\$2,157,962	0.00	\$2,224,704	0.00	\$2,224,704	0.00	0.00	0.00	0.00
FEDERAL FUNDS	\$28,341,041	0.00	\$60,544,641	0.00	\$27,544,641	0.00	0.00	0.00	0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	0.00	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	SECURED	SECURED
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ	COLUMN	COLUMN
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE		
MEALS WHEELS									
CORE									
PROGRAM DISTRIBUTIONS									
TOTAL - PD	13,885,901	0.00	16,749,333	0.00	16,749,333	0.00	0.00	0	0.00
GRAND TOTAL	\$13,885,901	0.00	\$16,749,333	0.00	\$16,749,333	0.00	0.00	\$0	0.00
GENERAL REVENUE	\$9,439,086	0.00	\$9,731,016	0.00	\$9,731,016	0.00	0.00	0.00	0.00
FEDERAL FUNDS	\$4,408,815	0.00	\$6,955,359	0.00	\$6,955,359	0.00	0.00	0.00	0.00
OTHER FUNDS	\$38,000	0.00	\$62,958	0.00	\$62,958	0.00	0.00	0.00	0.00

PROGRAM DESCRIPTION

Department of Health and Senior Services					HB Section(s): 10.800, 10.825			
Older Americans Act Services								
Program is found in the following core budget(s):								
	AAA Contracts	DSDS Program Operations						TOTAL
GR	11,805,720	127,849						11,933,569
FEDERAL	34,500,000	311,796						34,811,796
OTHER	62,959	0						62,959
TOTAL	46,368,679	439,645						46,808,324

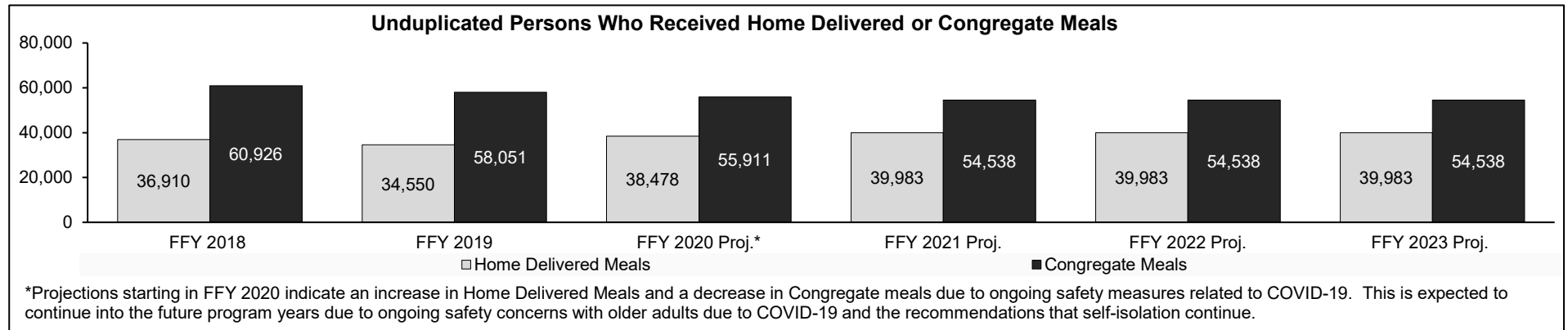
1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need.

1b. What does this program do?

- The Older Americans Act (OAA) provides supportive services and nutrition programs, through ten Area Agencies on Aging to Missourians age 60 and over to help them avoid institutionalization and remain in the location of their choice for as long as they want to be there.
- Primary program funding is received from the federal government pursuant to the Older Americans Act (OAA).
- General Revenue funds are used as the required federal match and Maintenance of Effort for OAA distribution, and as a supplement to increase service availability. The minimum state match requirement varies dependent on the type of service being provided; however, 25 percent is the largest minimum match required for the OAA funds.
- Funding also includes distributions from the Elderly Home Delivered Meals Trust Fund and Social Services Block Grant.
- Additionally, SB 275 from the 2019 legislative session created the Senior Services Growth and Development Fund, which was anticipated to begin in January 2020; however, that funding was reduced to \$1 for FY 2021 due to budgetary constraints.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Health and Senior Services

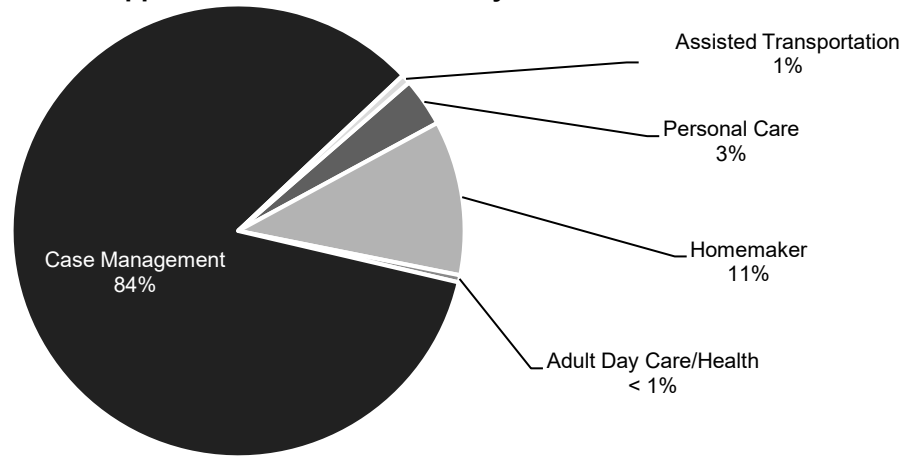
HB Section(s): 10.800, 10.825

Older Americans Act Services

Program is found in the following core budget(s):

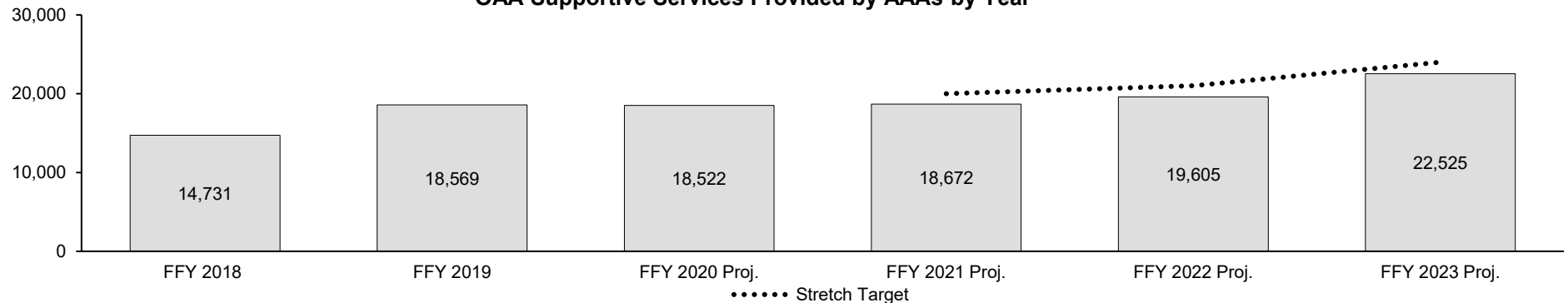
2a. Provide an activity measure(s) for the program. (continued)

FFY 2019 Supportive Services Provided by AAAS



Supportive services, such as Personal Care, Homemaker, Adult Day Care, Case Management, and Assisted Transportation help individuals remain in their location of choice. Supportive services for FFY 2019 are identified by the percent of each service provided to Older American Act Participants across the state. FFY 2019 is the most recently completed FFY.

OAA Supportive Services Provided by AAAs by Year



The number of total supportive services provided by the ten Area Agencies on Aging to Older Americans Act participants continues to grow year after year as the aging population increases.

*FFY 2020 services impacted by COVID-19 as older adults were told to isolate in their homes, therefore in-home services dropped. This is expected to impact FFY 2021 also. Growth for FFY 2022 and FFY 2023 were adjusted due to this expected impact.

PROGRAM DESCRIPTION

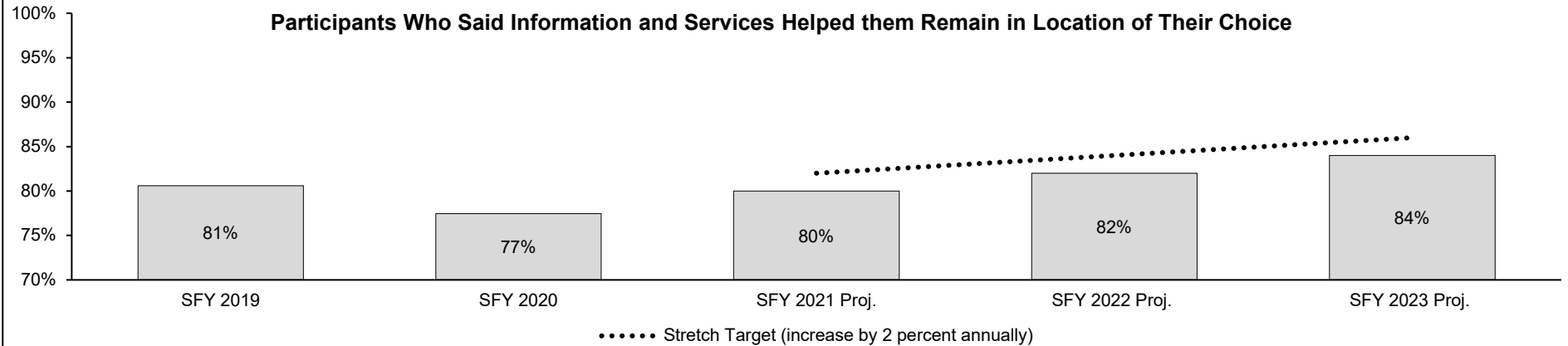
Department of Health and Senior Services

HB Section(s): 10.800, 10.825

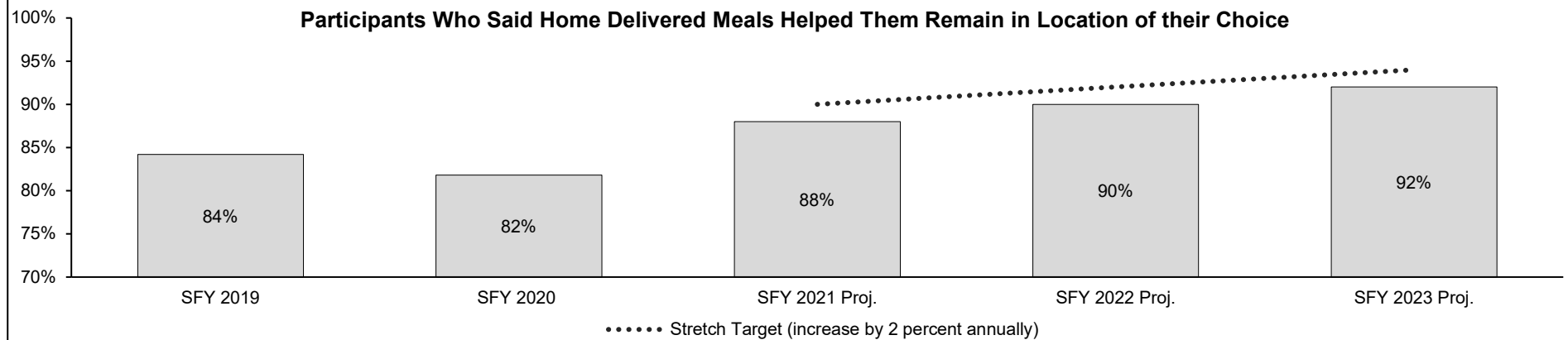
Older Americans Act Services

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.



Based on the results of the National Core Indicator for Aging and Disability (NCI-AD) survey completed in early 2020 using a statistically valid sample of statewide recipients that utilize Older Americans Act services in Missouri. The NCI-AD is a voluntary effort by the Aging Network to measure and track its own performance. Survey data for this population was first available for SFY 2019.



Based on the results of the National Core Indicator for Aging and Disability (NCI-AD) survey completed in early 2020 using a statistically valid sample of statewide recipients that utilize Older Americans Act services in Missouri. The NCI-AD is a voluntary effort by the Aging Network to measure and track its own performance. Survey data for this population was first available for SFY 2019.

PROGRAM DESCRIPTION

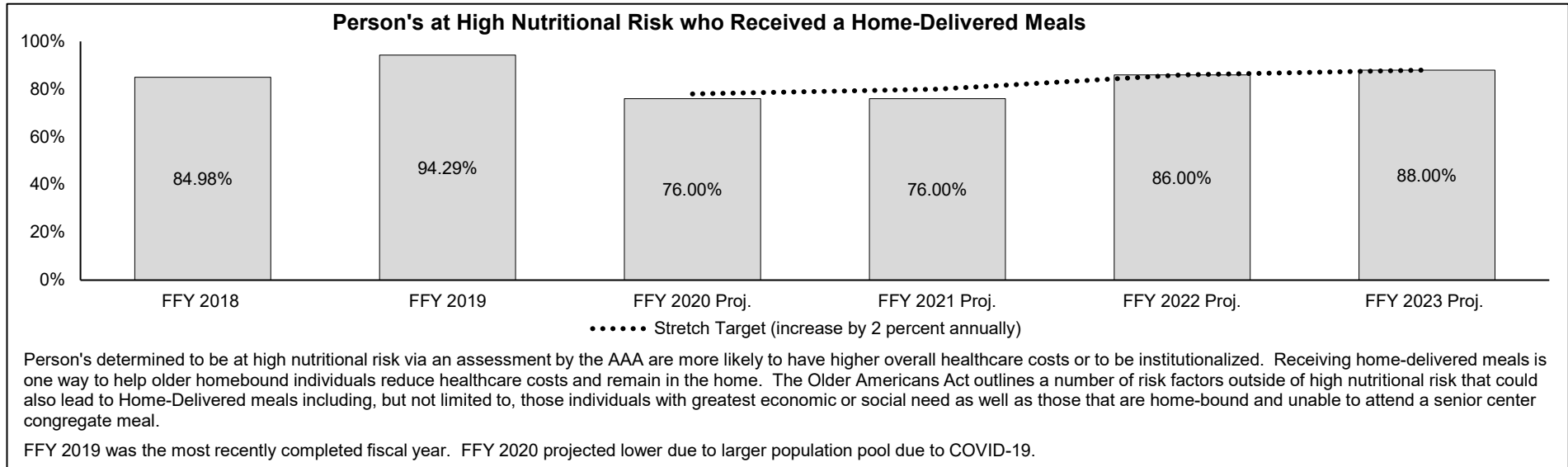
Department of Health and Senior Services

HB Section(s): 10.800, 10.825

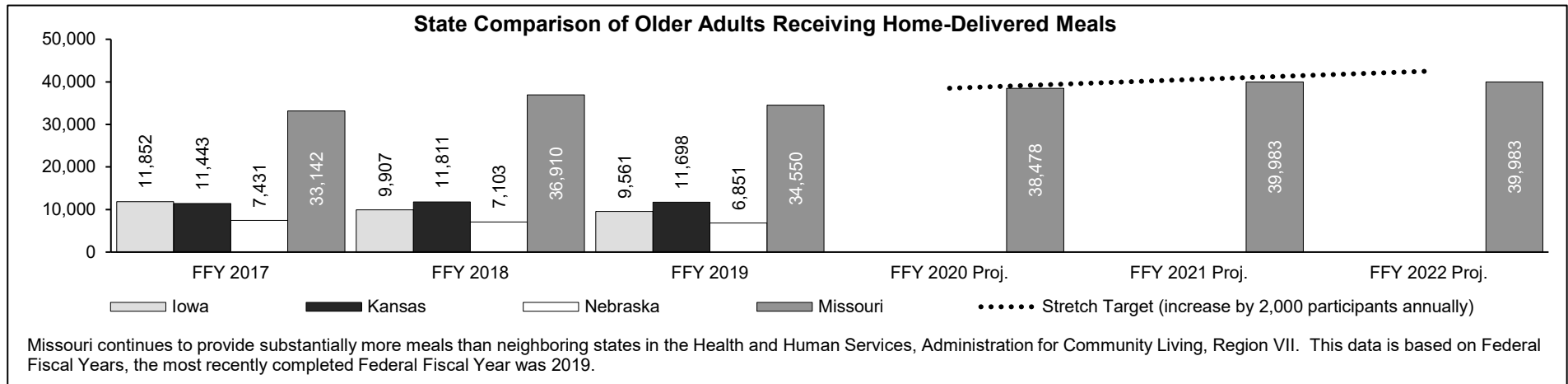
Older Americans Act Services

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

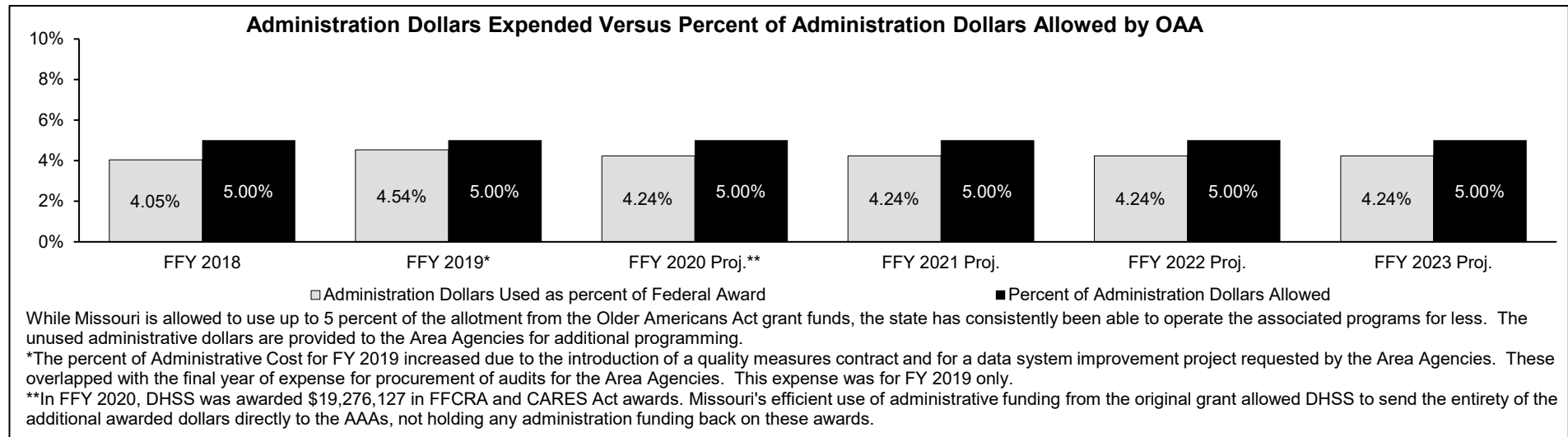
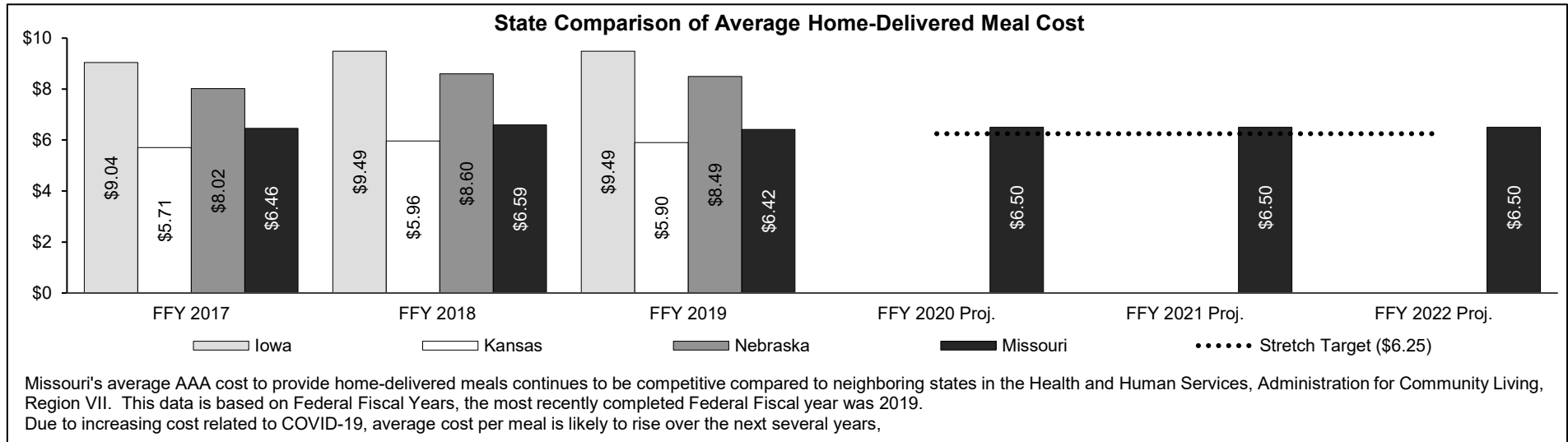
Department of Health and Senior Services

HB Section(s): 10.800, 10.825

Older Americans Act Services

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency. (continued)



PROGRAM DESCRIPTION

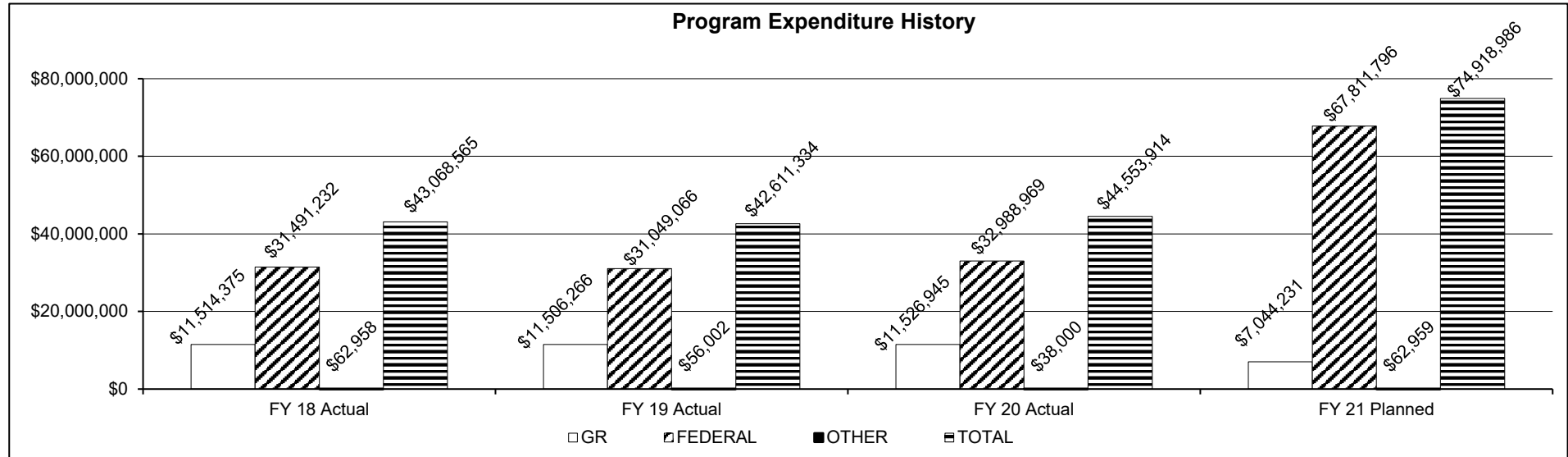
Department of Health and Senior Services

HB Section(s): 10.800, 10.825

Older Americans Act Services

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Federal funds consist of Department of Health and Senior Services Federal (0143) and Department of Health and Senior Services Federal Stimulus (2350). Other funds consist of Elderly Home Delivered Meals Trust (0296).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 192, RSMo. Federal Statutory or Regulatory Citation: Title XIX and Title XX of the Social Security Act and PL 114-144, Older Americans Reauthorization Act of 2016.

6. Are there federal matching requirements? If yes, please explain.

Yes, services funded through the Older Americans Act require matching funds. Title III administration and Title III-E family caregiver costs require a 25 percent match. Title III-B supportive program and Title III-C nutrition funding require 15 percent match of which five percent must be state match. No match is required for Title VII and the Nutrition Services Incentive Program (NSIP) funding.

7. Is this a federally mandated program? If yes, please explain.

No. However, state oversight is mandated for states accepting OAA funds.

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58848C
Senior and Disability Services		
Core - Alzheimer's Grants	HB Section	10.830

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	550,000	0	0	550,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	550,000	0	0	550,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. CORE DESCRIPTION

This core funding provides reimbursement for contracted assistance programs for victims of Alzheimer's and other dementia-related diseases and their families or caregivers, including caregiver respite grants, education, caregiver safety training programs and assistive safety devices.

Alzheimer's disease is an irreversible, progressive brain disorder that slowly destroys memory and thinking skills, and eventually the ability to carry out the simplest tasks. Women age 65 and older have a one in six chance of developing the disease and men have a one in eleven chance. The risk of developing Alzheimer's doubles every five years after age 65. By 2025, the number of people age 65 and older with Alzheimer's disease is estimated to reach 7.1 million — almost a 27 percent increase from the 5.6 million affected in 2019. By 2050, the projected number grows to 13.8 million. Alzheimer's is the sixth leading cause of death in Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

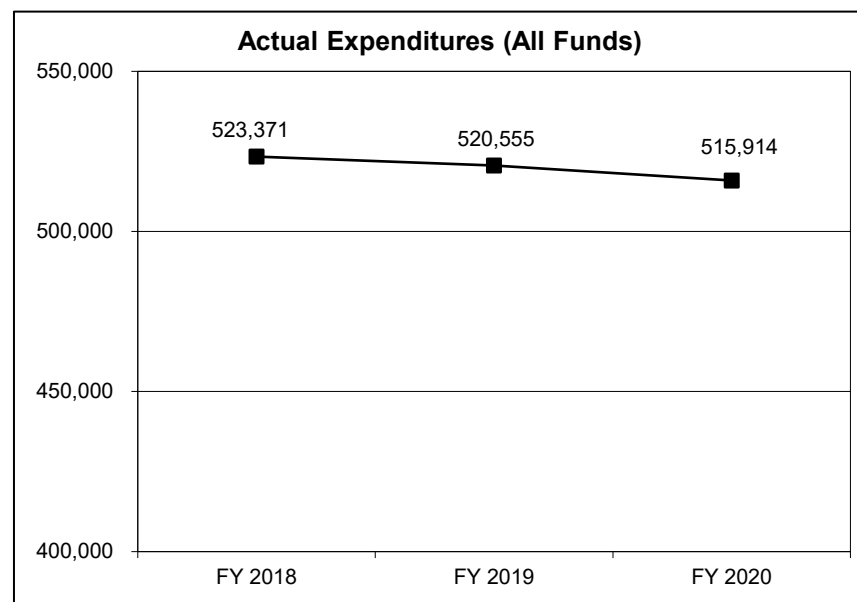
Alzheimer's Services

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58848C</u>
Senior and Disability Services	
Core - Alzheimer's Grants	HB Section <u>10.830</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	550,000	550,000	550,000	550,000
Less Reverted (All Funds)	(16,500)	(16,500)	(16,500)	(16,500)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	533,500	533,500	533,500	533,500
	523,371	520,555	515,914	N/A
Actual Expenditures (All Funds)	10,129	12,945	17,586	N/A
Unexpended (All Funds)				
Unexpended, by Fund:	10,129	12,945	17,586	N/A
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other				



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
ALZHEIMER'S GRANTS

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
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TAFP AFTER VETOES

PD	0.00	550,000	0	0	550,000	
Total	0.00	550,000	0	0	550,000	

DEPARTMENT CORE REQUEST

PD	0.00	550,000	0	0	550,000	
Total	0.00	550,000	0	0	550,000	

GOVERNOR'S RECOMMENDED CORE

PD	0.00	550,000	0	0	550,000	
Total	0.00	550,000	0	0	550,000	

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	SECURED	SECURED
Fund	Budget Object Summary	ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ	COLUMN	COLUMN
ALZHEIMER'S GRANTS											
CORE											
PROGRAM-SPECIFIC											
GENERAL REVENUE											
TOTAL - PD											
TOTAL											
GRAND TOTAL		\$515,914	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	SECURED	SECURED
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ	COLUMN	COLUMN
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE		
ALZHEIMER'S GRANTS									
CORE									
PROGRAM DISTRIBUTIONS									
TOTAL - PD	515,914	0.00	550,000	0.00	550,000	0.00	0.00	0	0.00
GRAND TOTAL	515,914	0.00	550,000	0.00	550,000	0.00	0.00	\$0	0.00
GENERAL REVENUE	\$515,914	0.00	\$550,000	0.00	\$550,000	0.00	0.00	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00	0.00	0.00

PROGRAM DESCRIPTION

Department of Health and Senior Services					HB Section(s): <u>10.830</u>				
Alzheimer's Services									
Program is found in the following core budget(s):									
	Alzheimer's Services								TOTAL
GR	550,000								550,000
FEDERAL	0								0
OTHER	0								0
TOTAL	550,000								550,000

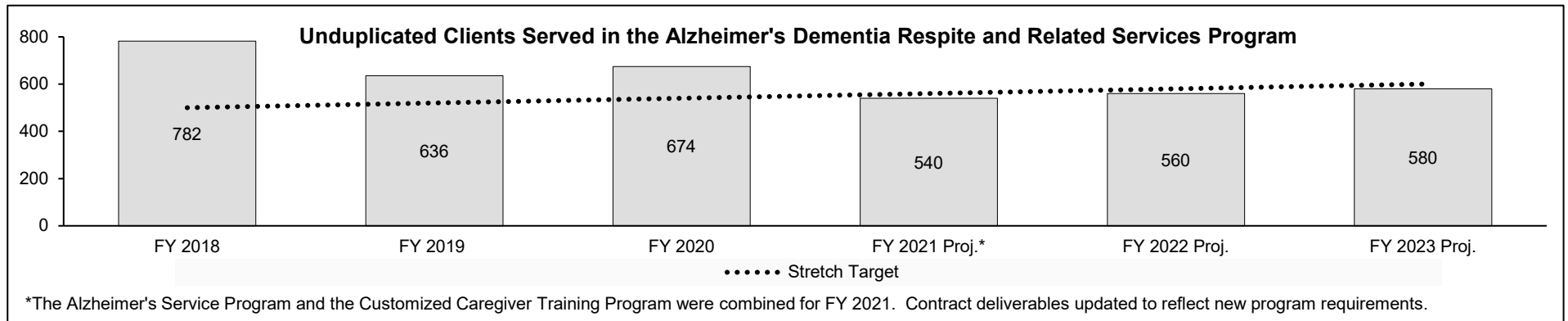
1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need.

1b. What does this program do?

- The Alzheimer's Dementia Respite and Related Services program offers assessment, care coordination, referrals, and respite care to provide relief for caregivers.
- The In-Home Caregiver Training program offers assessment, care coordination, referrals, safety equipment, and training for caregivers.
- The ultimate goal of these programs is to support efforts to decrease premature institutionalization of individuals diagnosed with Alzheimer's disease and other related dementias, and reduce caregiver stress through either respite for the caregiver or in-home caregiver training for the caregiver.
- The Alzheimer's Association estimates the number of Missourians 65 and older with Alzheimer's was 110,000 in 2018. This estimate has increased to 120,000 for 2020 and is expected to grow to 130,000 by 2025. This estimated growth shows an 18.2 percent increase from 2018 to 2025. Source: https://www.alz.org/getmedia/8987e62a-ee49-4f54-8374-523e18f77494/statesheet_missouri

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

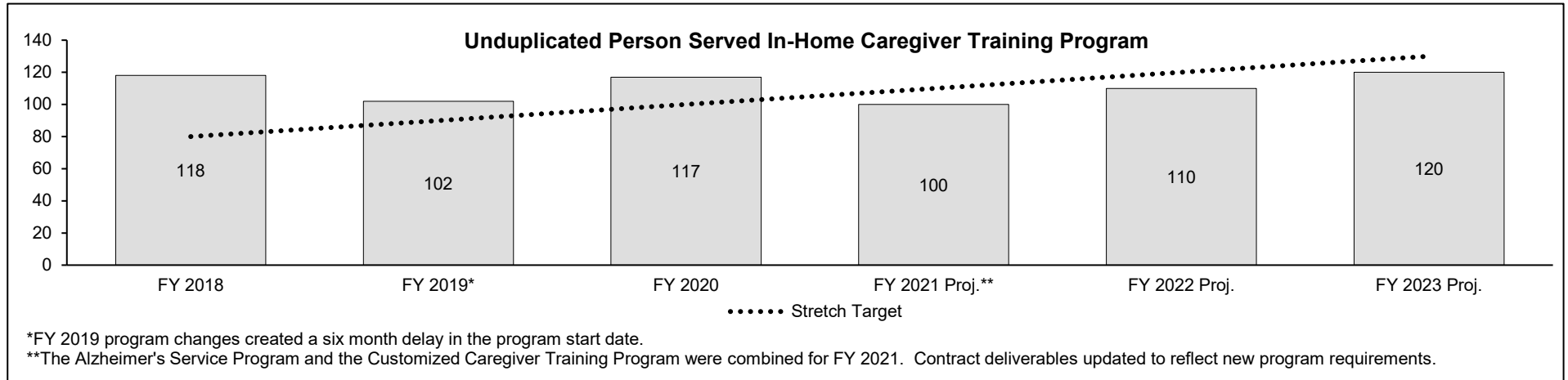
Department of Health and Senior Services

HB Section(s): 10.830

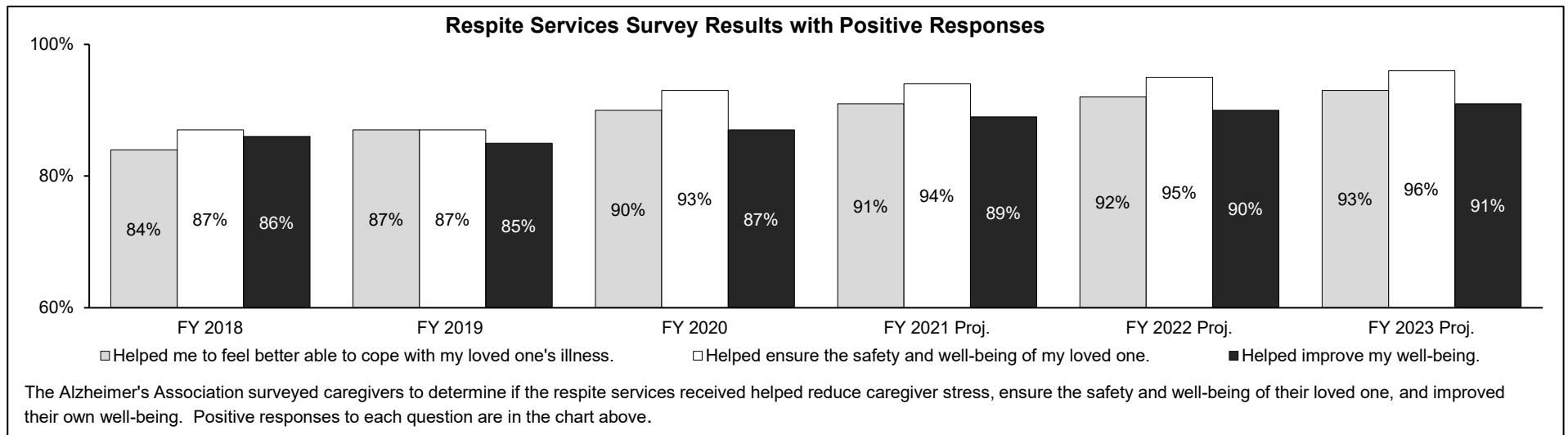
Alzheimer's Services

Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program. (continued)



2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

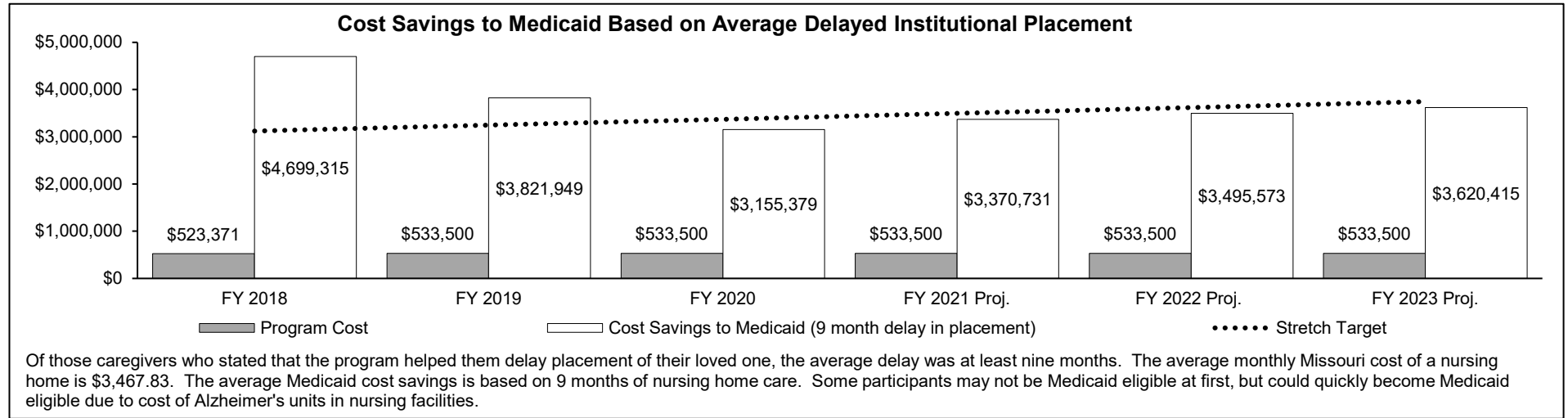
Department of Health and Senior Services

HB Section(s): 10.830

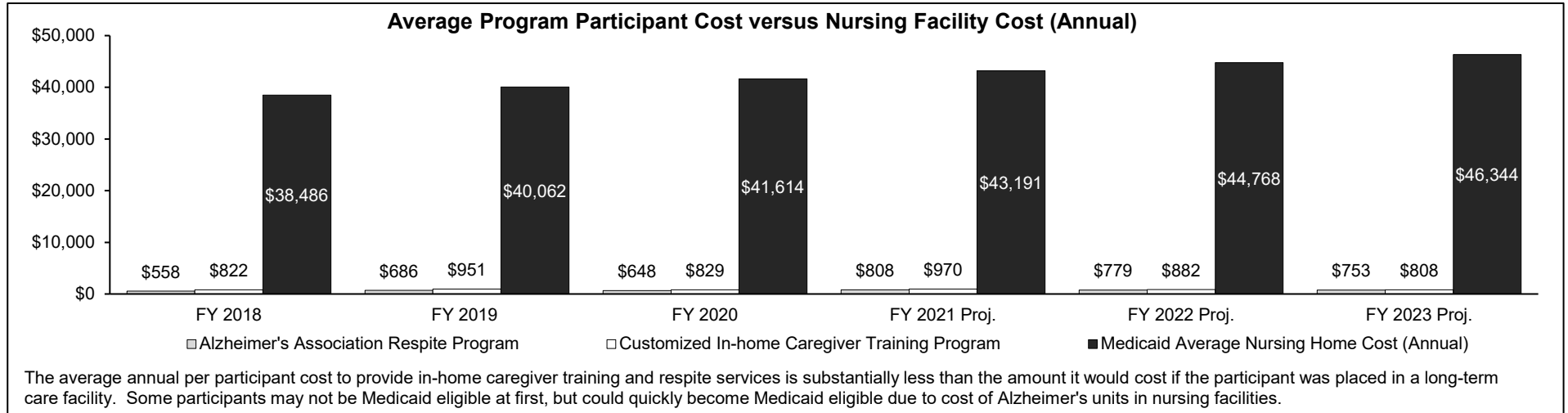
Alzheimer's Services

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

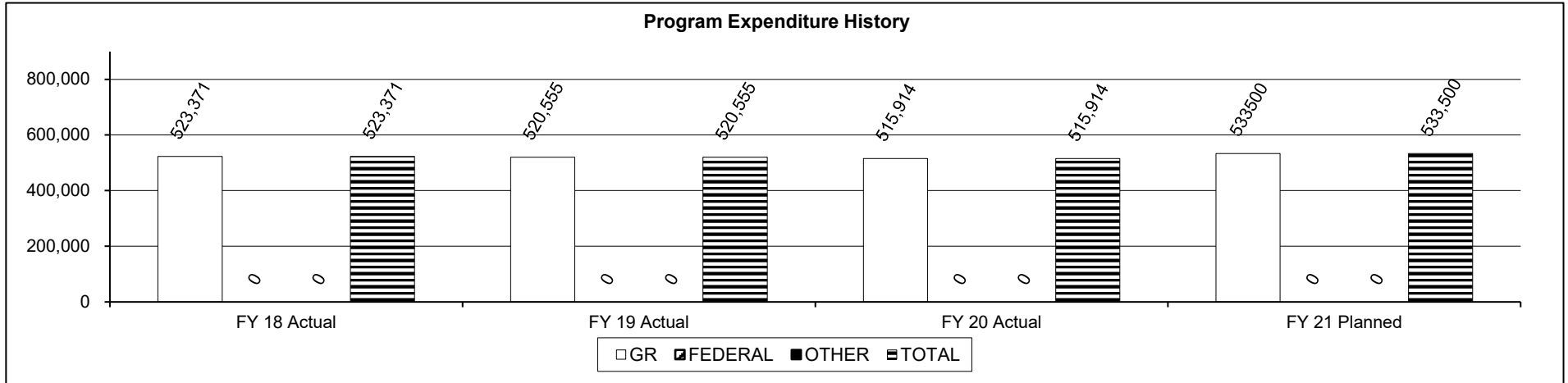
Department of Health and Senior Services

HB Section(s): 10.830

Alzheimer's Services

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 192.2100 to 192.2110, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58856C
Senior and Disability Services		
Naturally Occurring Retirement Communities	HB Section	10.831

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	400,000	0	0	400,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	400,000	0	0	400,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. CORE DESCRIPTION

This core funds the Naturally Occurring Retirement Community (NORC) Programs, which establish programs, supports, and services within three local communities that allow seniors in the designated geographic areas to remain in the community rather than entering a long-term care facility. These programs support the healthy aging of older adults through increased community involvement and easy access to services that include transportation; socialization and education; assistance with household maintenance; healthcare; and volunteer opportunities.

The NORC model promotes healthy aging, independence, and community building for adults 60 years of age and older in a designated service area through a multi-faceted approach. The key elements consist of case management and social work services; health care management and prevention programs; education, socialization, and recreational activities; and volunteer opportunities for the community to assist members of the NORC with household tasks. NORC allows aging in place with greater dignity, independence, and quality of life.

3. PROGRAM LISTING (list programs included in this core funding)

Naturally Occurring Retirement Communities

CORE DECISION ITEM

Health and Senior Services
Senior and Disability Services
Naturally Occurring Retirement Communities

Budget Unit 58856C

HB Section 10.831

4. FINANCIAL HISTORY

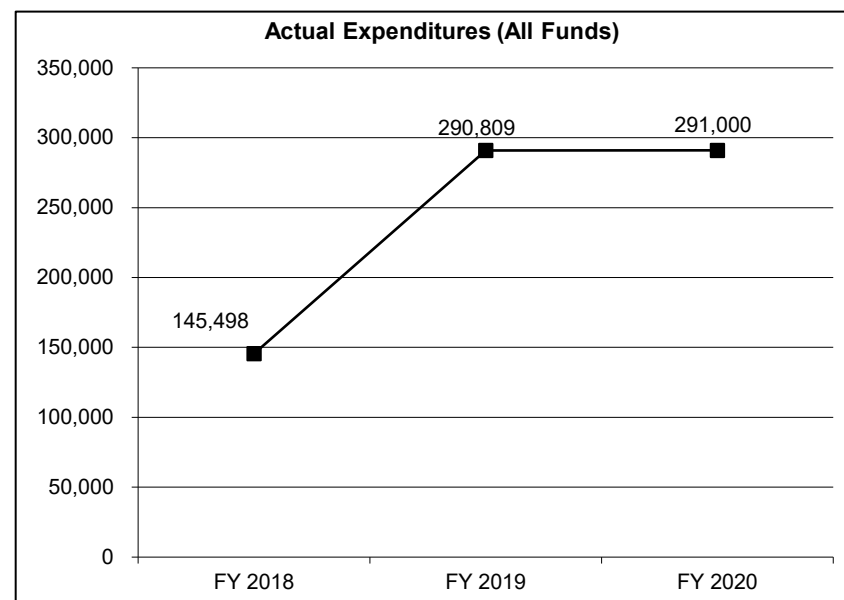
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	150,000	300,000	300,000	400,000
Less Reverted (All Funds)	(4,500)	(9,000)	(9,000)	(9,000)
Less Restricted (All Funds)*	0	0	0	(100,000)
Budget Authority (All Funds)	145,500	291,000	291,000	291,000
Actual Expenditures (All Funds)	145,498	290,809	291,000	N/A
Unexpended (All Funds)	2	191	0	N/A
Unexpended, by Fund:				
General Revenue	2	191	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of 7/01/2020.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:



CORE RECONCILIATION DETAIL

5. CORE RECONCILIATION DETAIL						
DEPARTMENT OF HEALTH & SENIOR SERVICES						
TAFP AFTER VETOES						
Budget Class	FTE	GR	Federal	Other	Total	Explanation
PD	0.00	400,000	0	0	400,000	
Total	0.00	400,000	0	0	400,000	
DEPARTMENT CORE REQUEST						
PD	0.00	400,000	0	0	400,000	
Total	0.00	400,000	0	0	400,000	
GOVERNOR'S RECOMMENDED CORE						
PD	0.00	400,000	0	0	400,000	
Total	0.00	400,000	0	0	400,000	

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	SECURED	SECURED
Fund	Budget Object Summary	ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ	COLUMN	COLUMN
NORC GRANTS											
CORE											
PROGRAM-SPECIFIC											
GENERAL REVENUE											
TOTAL - PD											
TOTAL											
GRAND TOTAL		\$291,000	0.00	\$400,000	0.00	\$400,000	0.00	\$0	0.00	0.00	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	Budget Unit
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ	Decision Item
Budget Object Class	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	FTE	DOLLAR	FTE	COLUMN	Budget Object Class
NORC GRANTS										
CORE										
PROGRAM DISTRIBUTIONS										
TOTAL - PD	291,000	0.00	400,000	400,000	0.00	0.00	400,000	0.00	0	0.00
GRAND TOTAL	\$291,000	0.00	\$400,000	\$400,000	0.00	0.00	\$400,000	0.00	\$0	0.00
GENERAL REVENUE	\$291,000	0.00	\$400,000	\$400,000	0.00	0.00	\$400,000	0.00	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	\$0	0.00	0.00	\$0	0.00	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	\$0	0.00	0.00	\$0	0.00	0.00	0.00

PROGRAM DESCRIPTION

Department of Health and Senior Services					HB Section(s): 10.831				
Naturally Occurring Retirement Communities (NORC)									
Program is found in the following core budget(s):									
	NORC								TOTAL
GR	400,000								400,000
FEDERAL	0								0
OTHER	0								0
TOTAL	400,000								400,000

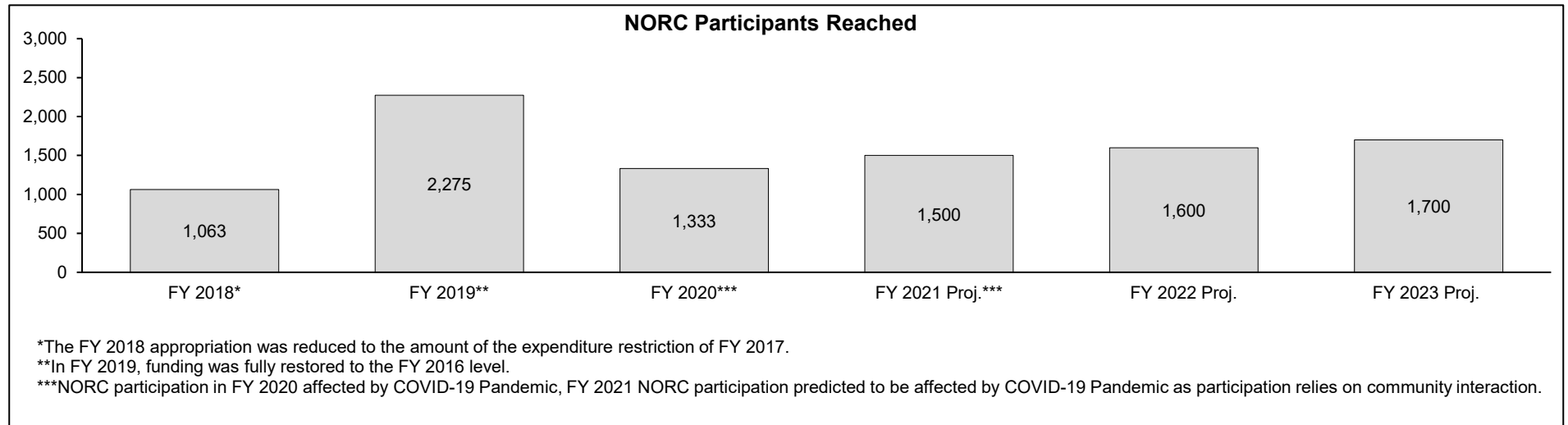
1a. What strategic priority does this program address?

Enhance access to care.

1b. What does this program do?

The goal of the program is to improve the health and safety of Missourians age 60 and over in three Naturally Occurring Retirement Communities (NORC) within the state: Jewish Federation of St. Louis in Creve Coeur; A Caring Plus Foundation in Jennings; and Palestine Senior Center in Kansas City. The service area boundary for the Jewish Federation, a three mile radius of the Jewish Community Center Campus, was determined in their original federal grant from the Administration on Aging. The boundaries for A Caring Plus Foundation and the Palestine Senior Center are defined as a two-mile radius from each center's location. The NORC program provides support to older adults living in urban areas with a population of seniors who have insufficient resources to age independently in their own homes.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.831

Naturally Occurring Retirement Communities (NORC)

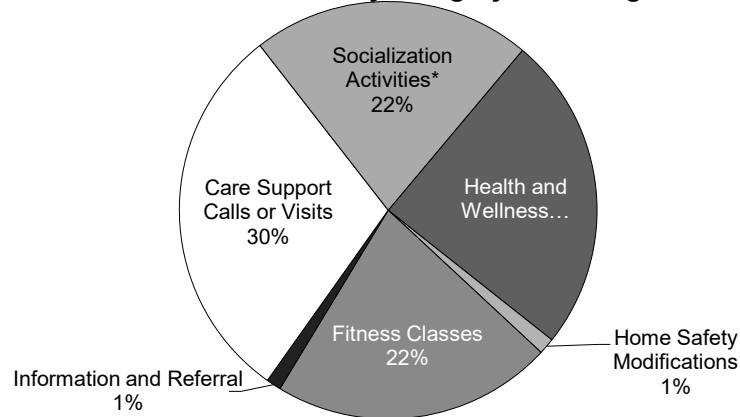
Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.

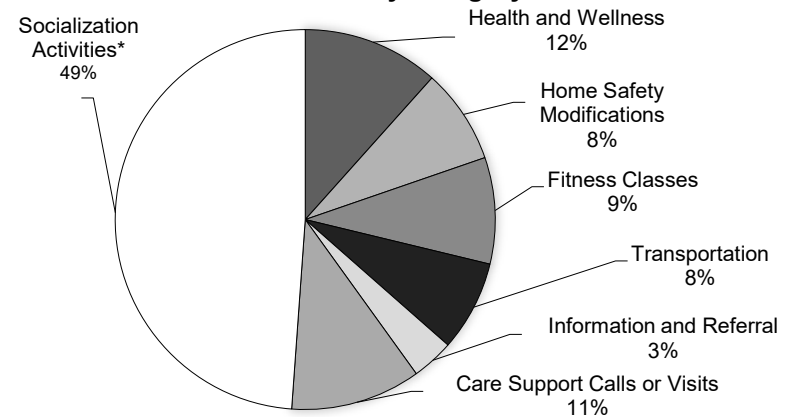
Each Naturally Occurring Retirement Community (NORC) provides the specific services needed to meet the individual needs of the eligible populations in their designated geographical areas.

The most utilized services provided by each NORC in FY 2020 are listed by category in the three separate charts.

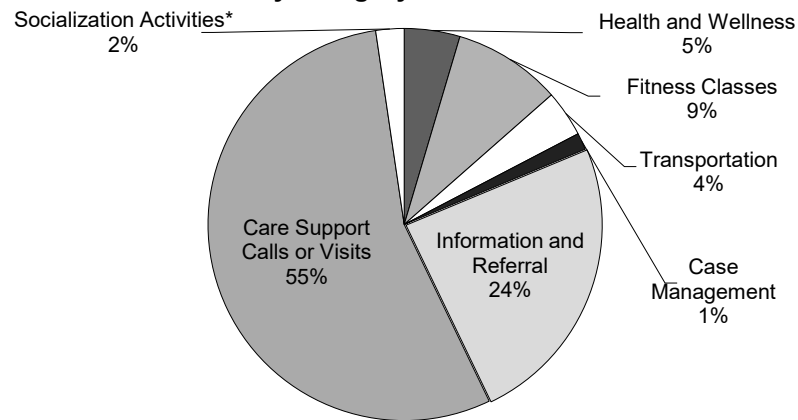
FY 2020 Services Provided by Category - A Caring Plus



FY 2020 Services Provided by Category - Jewish Federation



FY 2020 Services Provided by Category - Palestine Senior Center



*Socialization activities include book clubs, outings to events, movie nights, themed dinner nights, grandparent events, and other activities to provide opportunities for the older adults to be actively involved with others in their communities.

PROGRAM DESCRIPTION

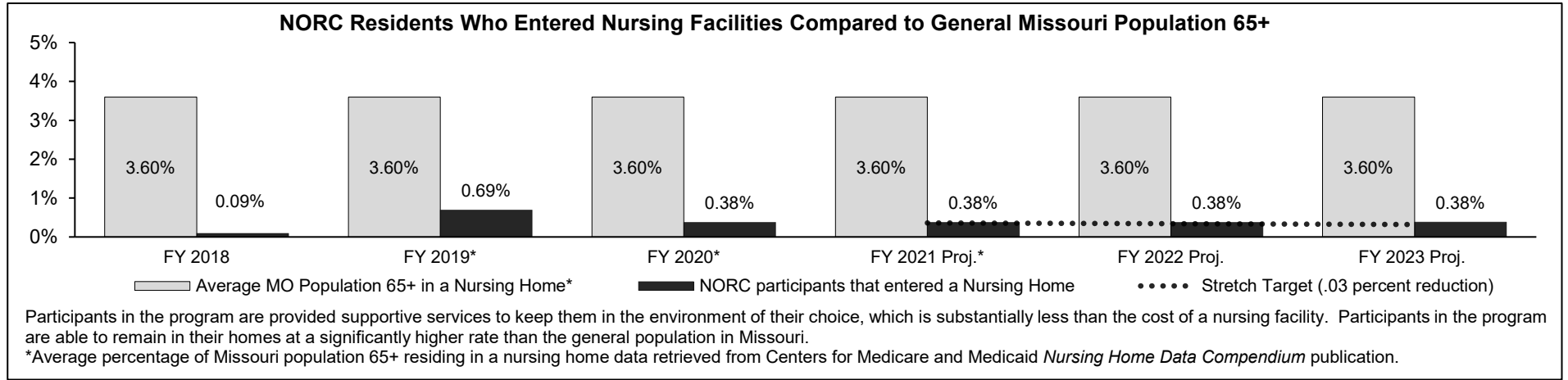
Department of Health and Senior Services

HB Section(s): 10.831

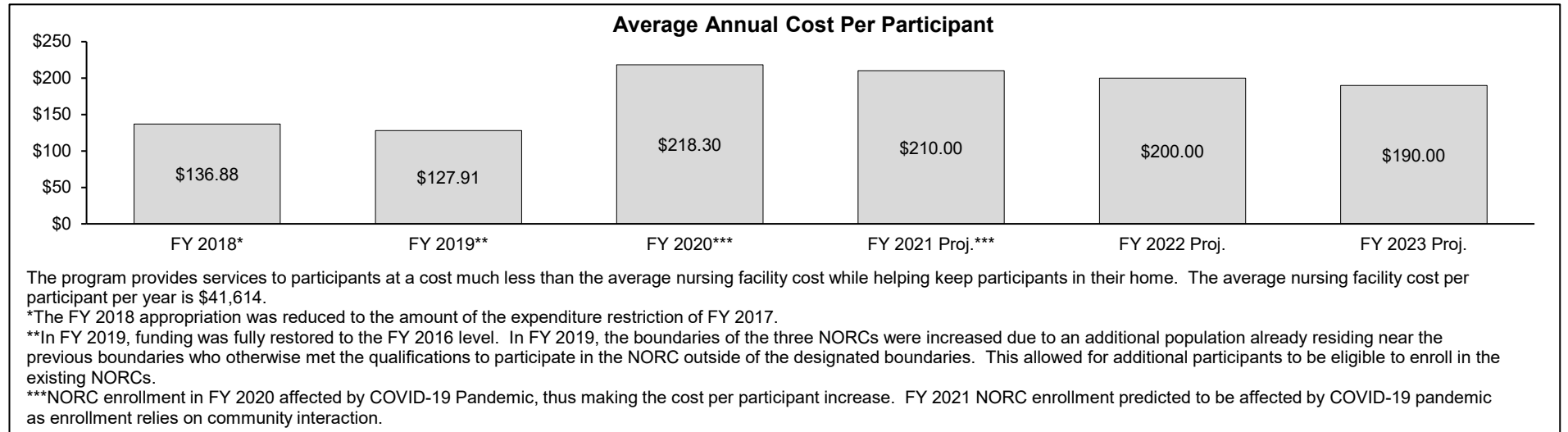
Naturally Occurring Retirement Communities (NORC)

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

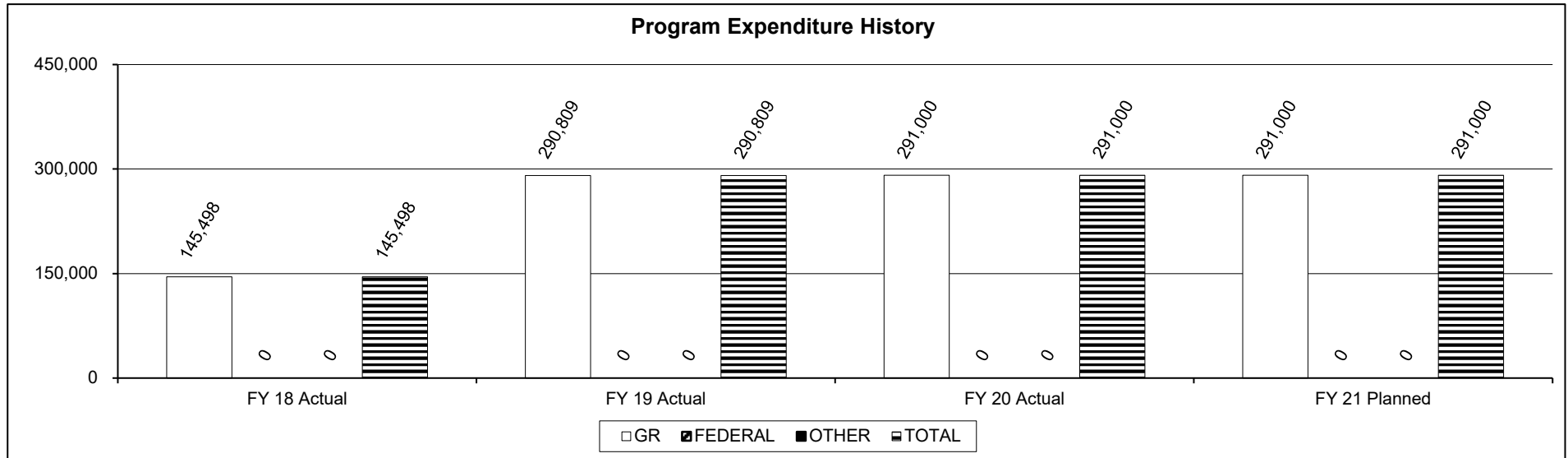
Department of Health and Senior Services

HB Section(s): 10.831

Naturally Occurring Retirement Communities (NORC)

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Not applicable.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58846C
Senior and Disability Services		
Core - Naturalization Assistance	HB Section	10.835

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	200,000	0	0	200,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	200,000	0	0	200,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. CORE DESCRIPTION

The requested core funding is used to assist frail senior immigrants and refugees who have lawfully resided in Missouri for at least five years and who are not able to complete the normal naturalization process due to health barriers to complete the naturalization process. Becoming a citizen allows these individuals to obtain federal benefits they would not otherwise qualify for after their initial 84-month eligibility period in the United States. These federal benefits, such as Medicare and Supplemental Security Income, relieve the financial obligation to state resources such as Medicaid.

3. PROGRAM LISTING (list programs included in this core funding)

Naturalization Assistance

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58846C
Senior and Disability Services		
Core - Naturalization Assistance	HB Section	10.835

4. FINANCIAL HISTORY

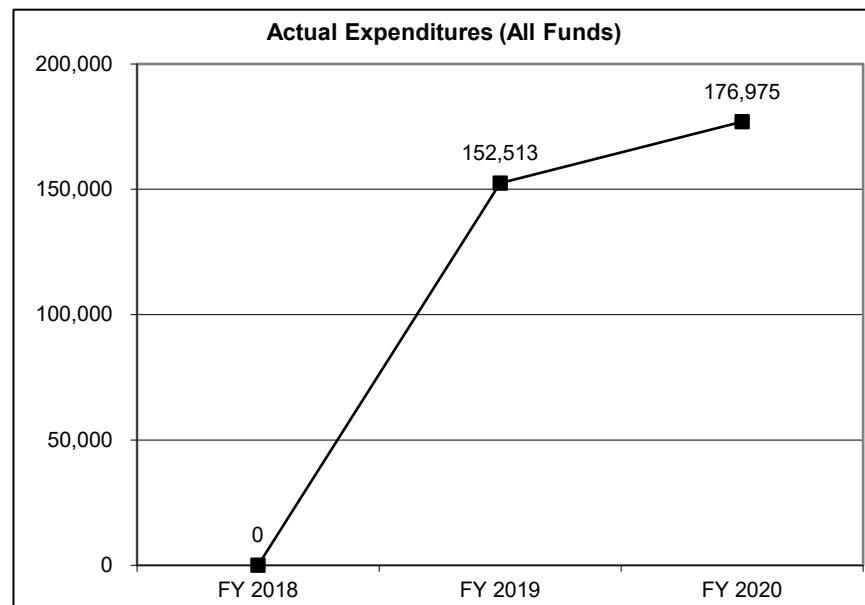
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	200,000	200,000	200,000
Less Reverted (All Funds)	0	(6,000)	(6,000)	(3,000)
Less Restricted (All Funds)*	0	0	0	(100,000)
Budget Authority (All Funds)	0	194,000	194,000	97,000
Actual Expenditures (All Funds)	0	152,513	176,975	N/A
Unexpended (All Funds)	0	41,487	17,025	N/A
Unexpended, by Fund:				
General Revenue	0	41,487	17,025	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of 7/01/2020.

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: In FY 2018, funding for Naturalization Assistance was not appropriated.



5. CORE RECONCILIATION DETAIL

CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
PD	0.00	200,000	0	0	200,000	
Total	0.00	200,000	0	0	200,000	
GOVERNOR'S RECOMMENDED CORE						
PD	0.00	200,000	0	0	200,000	
Total	0.00	200,000	0	0	200,000	
DEPARTMENT CORE REQUEST						
PD	0.00	200,000	0	0	200,000	
Total	0.00	200,000	0	0	200,000	

DECISION ITEM SUMMARY

Budget Unit	Decision Item	Budget Object Summary	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	SECURED	SECURED
			ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ	COLUMN	COLUMN
		Fund	DOLLAR	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	FTE	FTE	SECURED	SECURED
NATURALIZATION ASSISTANCE												
CORE												
PROGRAM-SPECIFIC												
GENERAL REVENUE												
TOTAL - PD												
TOTAL			176,975	176,975	0.00	200,000	200,000	0.00	200,000	200,000	0	0
GRAND TOTAL			\$176,975	\$176,975	0.00	\$200,000	\$200,000	0.00	\$200,000	\$200,000	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	Budget Unit
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ	Decision Item
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	Budget Object Class
NATURALIZATION ASSISTANCE										
CORE										
PROGRAM DISTRIBUTIONS										
TOTAL - PD										
	176,975	0.00	200,000	0.00	200,000	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$176,975	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00
GENERAL REVENUE	\$176,975	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00	0.00

PROGRAM DESCRIPTION

Department of Health and Senior Services					HB Section(s): 10.835				
Naturalization Assistance									
Program is found in the following core budget(s):									
	Naturalization Assistance								TOTAL
GR	200,000								200,000
FEDERAL	0								0
OTHER	0								0
TOTAL	200,000								200,000

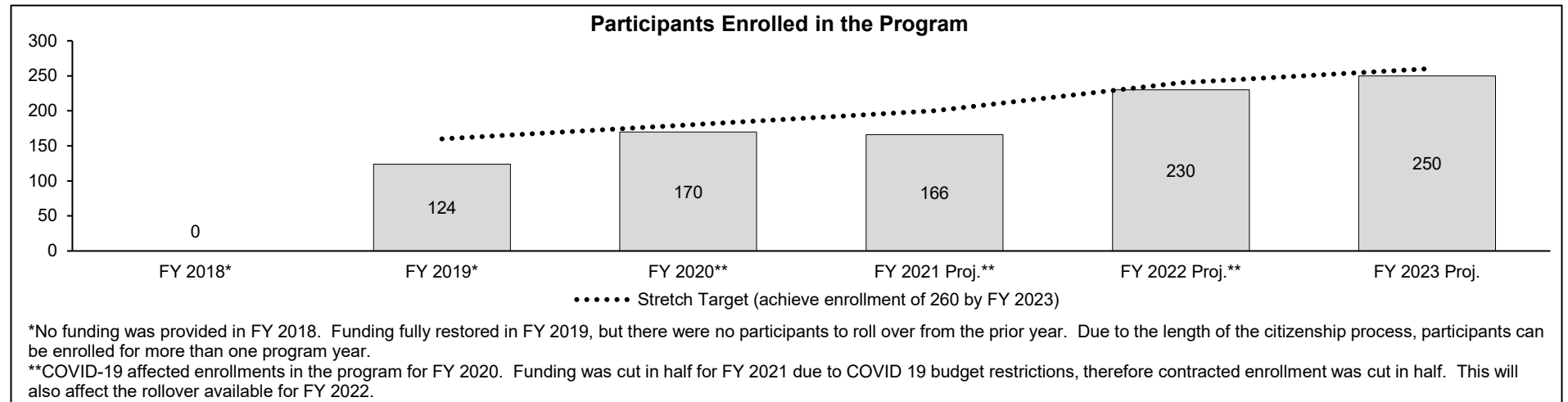
1a. What strategic priority does this program address?

Enhance access to care.

1b. What does this program do?

This program is currently delivered through a contract with Bilingual International Assistance Services to provide assistance completing the naturalization process to frail senior immigrants and refugees throughout Missouri who have lawfully resided in Missouri for at least five years and who are not able to complete the normal naturalization process due to health barriers. Becoming a citizen allows these individuals to obtain federal benefits they would not otherwise qualify for after their initial 84-month eligibility period in the United States. These federal benefits, such as Medicare and Supplemental Security Income, relieve the financial obligation to state resources such as Medicaid.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department of Health and Senior Services

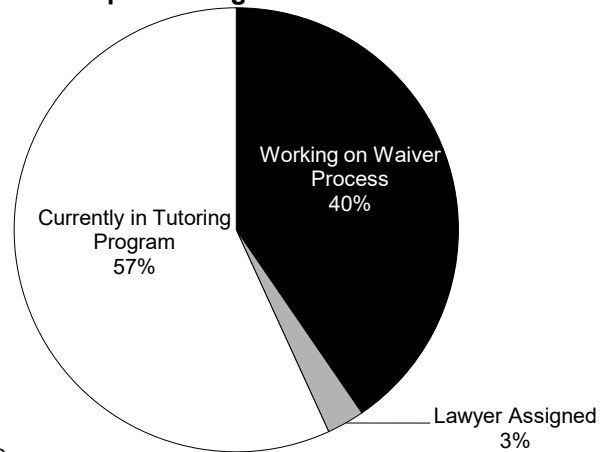
HB Section(s): 10.835

Naturalization Assistance

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.

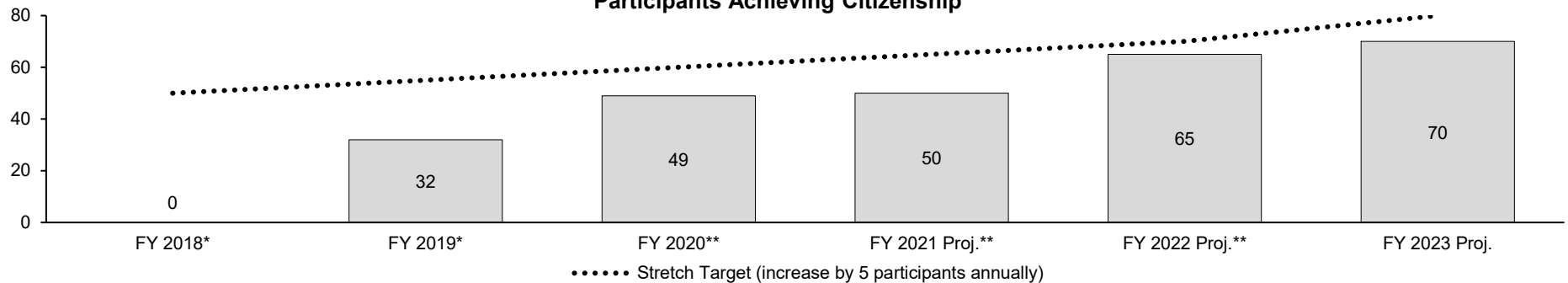
FY 2020 Participants Progress Towards Naturalization



Note: Total participants: 183

The goal of the Naturalization Program is to help individuals achieve their United States citizenship. The average length of time a participant stays in the program is nine months, but due to the complexity of some cases, individuals can be in the program for more than one year. While in the program, participants are evaluated to determine if they are able to take the citizenship test in English. If the participant is cognitively capable, they are put into the Tutoring Program where they learn English and work on the questions on the test. If they are not able to learn English due to their cognitive state; they are assisted in applying for a waiver, which allows them to take the test in their own language. In some rare cases, due to a person's health or reduced cognitive state they are not able to take the citizenship test and a lawyer is hired to assist them in becoming naturalized. Participants can be moved from tutoring to waiver or lawyer if it is determined during the process that additional assistance is needed due to declining health or cognitive status.

Participants Achieving Citizenship



Due to the length of time it takes to complete the process of naturalization, about 20 to 25 percent of the participants complete the program during the year they enrolled; therefore, this measure could be incorporating participants from prior years. Noteworthy is that the majority of participants will complete citizenship in year two.

*No funding was provided in FY 2018. Funding fully restored in FY 2019, but there were no participants to roll over from the prior year. Due to the length of the citizenship process, participants can be enrolled for more than one program year.

**COVID-19 affected enrollments in the program for FY 2020. Funding was cut in half for FY 2021 due to COVID-19 budget restrictions, therefore contracted enrollment was cut in half. This will also affect the rollover available for FY 2022.

PROGRAM DESCRIPTION

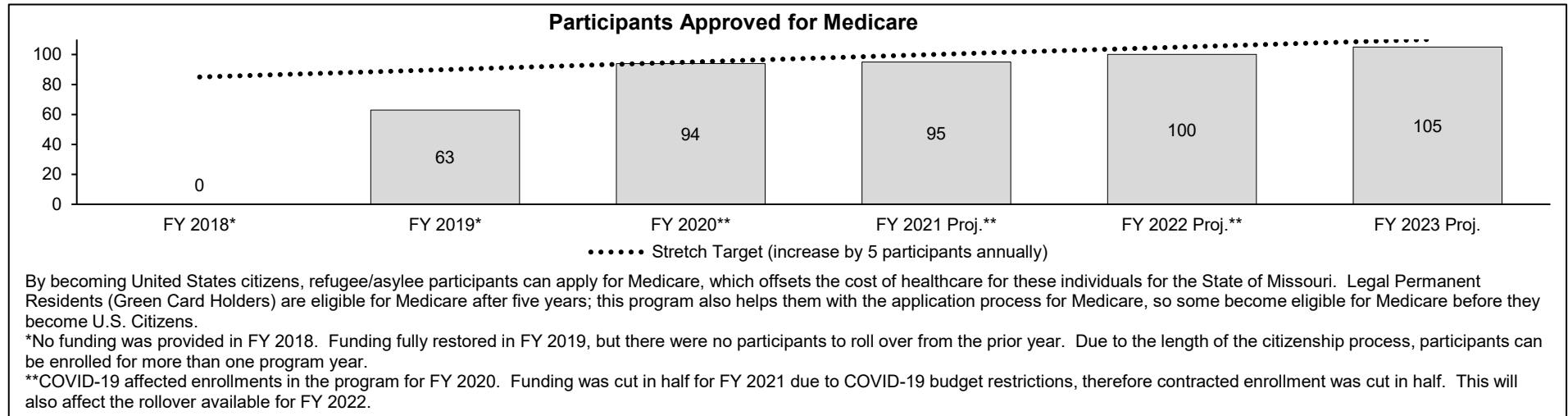
Department of Health and Senior Services

HB Section(s): 10.835

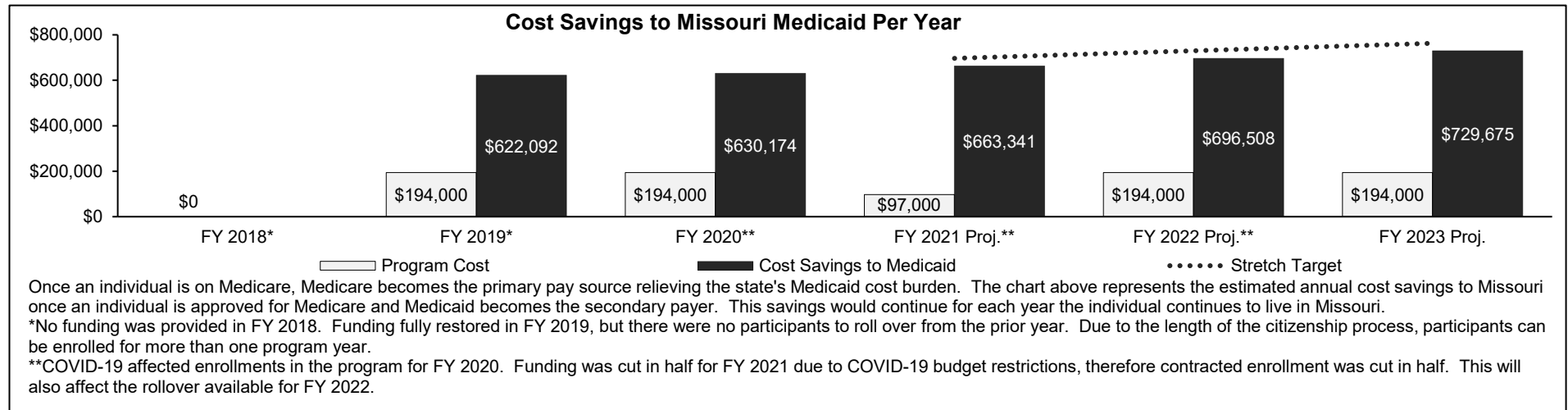
Naturalization Assistance

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

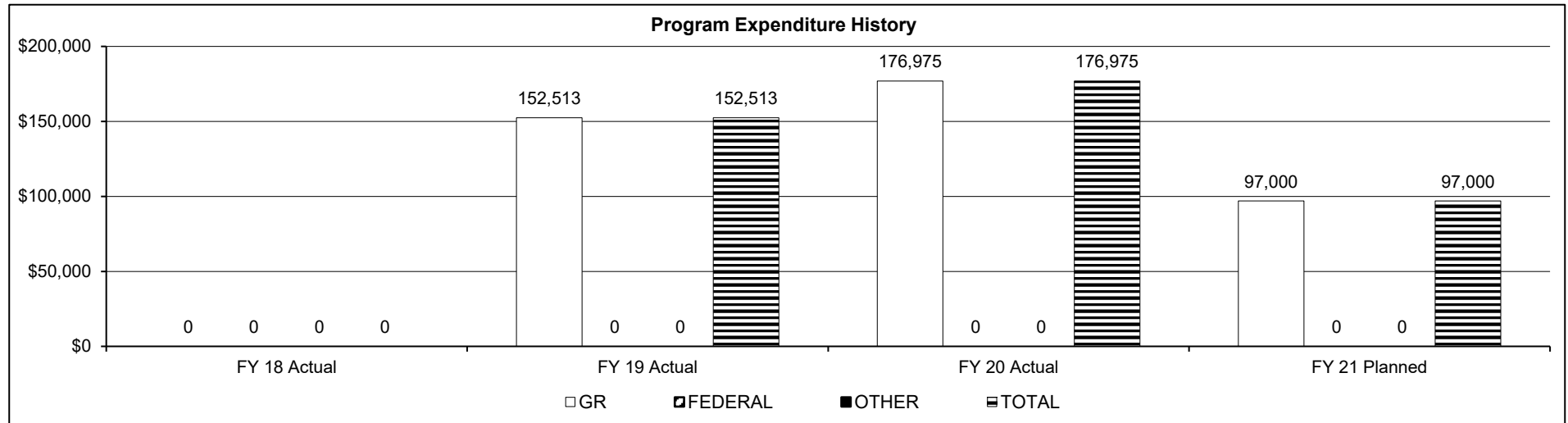
Department of Health and Senior Services

HB Section(s): 10.835

Naturalization Assistance

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Not applicable.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

Division of Regulation & Licensure

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58858C				
Regulation and Licensure									
Core - Regulation and Licensure Program Operations					HB Section 10.900				
1. CORE FINANCIAL SUMMARY									
FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	9,030,799	13,218,274	1,086,271	23,335,344	PS	0	0	0	0
EE	945,682	1,801,337	633,908	3,380,927	EE	0	0	0	0
PSD	1,750	484,754	2,188,004	2,674,508	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	9,978,231	15,504,365	3,908,183	29,390,779	Total	0	0	0	0
FTE	183.12	254.34	23.00	460.46	FTE	0.00	0.00	0.00	0.00
Est. Fringe	5,563,470	7,950,861	682,877	14,197,208	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Federal Funds: Department of Health and Senior Services Federal (0143) and Department of Health and Senior Services Federal Stimulus (2350). Other Funds: Nursing Facility Federal Reimbursement Allowance (0196), Nursing Facility Quality of Care (0271), Health Access Incentive (0276), and Mammography (0293).									
2. CORE DESCRIPTION									
The Division of Regulation and Licensure (DRL) is composed of the Director's Office, Section for Long Term Care Regulation, Section for Health Standards and Licensure, Section for Child Care Regulation, Family Care Safety Registry, and the Board of Nursing Home Administrators. These licensing (and certification for Medicare and Medicaid) programs include long-term care facilities (residential care facilities, assisted living facilities, intermediate care facilities, and skilled nursing facilities), adult day care providers, hospitals, ambulatory surgical centers, clinical laboratory services, mammography services, end stage renal dialysis centers, rural health clinics, home health agencies, hospices, outpatient physical therapy providers, comprehensive outpatient rehabilitation facilities, emergency medical technicians (basic, intermediate, and paramedic), air and ground ambulance services, trauma centers, stroke centers, ST-segment elevation myocardial infarction (STEMI) centers, and child care facilities. Further, the division registers persons and businesses that manufacture, distribute, prescribe, or dispense controlled substances. The Family Care Safety Registry provides background screening results for employees in the child care and elder care industries. The Board of Nursing Home Administrators test and license nursing home administrators. The Missouri Health Facilities Review Committee administers the Certificate of Need Program to achieve the highest level of health care for Missourians through cost containment, reasonable access, and public accountability. The mission of the Committee is fulfilled by reviewing applicable health care service proposals while taking into consideration community need.									
Division staff support complaint investigation, licensure, and survey/inspection activities required under Chapters 190, 192, 195, 197, 198, 210, 344, and 660, RSMo; various sections of 21 CFR and 42 CFR; the Mammography Quality Standards Act; the Clinical Laboratory Improvement Amendments; the Social Security Act (Medicare and Medicaid), and conditions of participation in the Medicare 1864 agreement with the Centers for Medicare and Medicaid Services.									

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58858C</u>
Regulation and Licensure	
Core - Regulation and Licensure Program Operations	HB Section <u>10.900</u>

3. PROGRAM LISTING (list programs included in this core funding)

Board of Nursing Home Administrators	Hospital Standards
Emergency Medical Services	Long Term Care
Family Care Safety Registry	Narcotics and Dangerous Drugs
Health Standards and Licensure	Regulation and Licensure Administration

4. FINANCIAL HISTORY

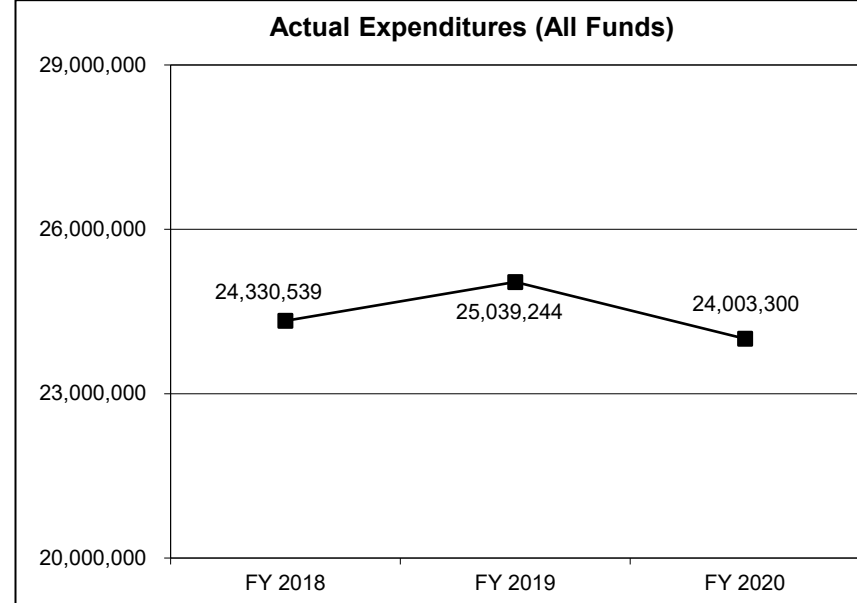
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	25,391,039	27,998,070	28,718,702	30,950,779
Less Reverted (All Funds)	(270,202)	(293,608)	(296,483)	(295,980)
Less Restricted (All Funds)*	0	0	0	(203,178)
Budget Authority (All Funds)	25,120,837	27,704,462	28,422,219	30,451,621
	24,330,539	25,039,244	24,003,300	N/A
Actual Expenditures (All Funds)	790,298	2,665,218	4,418,919	N/A
Unexpended (All Funds)				
Unexpended, by Fund:				
General Revenue	19,573	268,432	982,460	N/A
Federal	364,647	668,349	1,760,366	N/A
Other	406,078	1,728,437	1,676,093	N/A

*Current Year restricted amount is as of 7/01/2020.

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:



5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
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TAFP AFTER VETOEES

PS	465,46	9,030,799	13,218,274	1,086,271	23,335,344
EE	0.00	945,932	1,818,500	574,997	3,339,429
PD	0.00	1,500	467,591	3,806,915	4,276,006
Total	465,46	9,978,231	15,504,365	5,468,183	30,950,779

DEPARTMENT CORE ADJUSTMENTS

1x Expenditures	252	4476	PD	0.00	0	0	(1,560,000)	(1,560,000)	One-time expenditure for FY 2021 NDI - COVID-19 LTC Improvements.
Core Reduction	255	1266	PS	(5.00)	0	0	0	0	Core reduction of FTE based on planned budget realignment.
Core Reallocation	160	1263	PS	(0.00)	0	0	0	0	(0) Internal reallocations based on planned expenditures.
Core Reallocation	163	2015	PS	(0.00)	0	0	0	0	0 Internal reallocations based on planned expenditures.
Core Reallocation	186	4814	PS	(0.00)	0	0	0	0	(0) Internal reallocations based on planned expenditures.
Core Reallocation	187	4821	PS	0.00	0	0	0	0	(0) Internal reallocations based on planned expenditures.
Core Reallocation	187	4823	EE	0.00	(250)	0	0	0	(250) Internal reallocations based on planned expenditures.
Core Reallocation	187	4823	PD	0.00	250	0	0	0	250 Internal reallocations based on planned expenditures.
Core Reallocation	188	2018	PS	(0.00)	0	0	0	0	(0) Internal reallocations based on planned expenditures.
Core Reallocation	188	1266	PS	0.00	0	0	0	0	(0) Internal reallocations based on planned expenditures.

CORE RECONCILIATION DETAIL

5. CORE RECONCILIATION DETAIL

CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
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DEPARTMENT CORE ADJUSTMENTS

Core Reallocation	188	1269	EE	0.00	0	(17,163)	0	(17,163)	Internal reallocations based on planned expenditures.
Core Reallocation	188	1269	PD	0.00	0	17,163	0	17,163	Internal reallocations based on planned expenditures.
Core Reallocation	190	1275	PS	0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	190	1270	PS	0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	190	7107	EE	0.00	0	27,323	0	27,323	Internal reallocations based on planned expenditures.
Core Reallocation	190	4820	EE	0.00	0	(4,277)	0	(4,277)	Internal reallocations based on planned expenditures.
Core Reallocation	190	4476	EE	0.00	0	4,000	0	4,000	Internal reallocations based on planned expenditures.
Core Reallocation	190	1271	EE	0.00	0	31,865	0	31,865	Internal reallocations based on planned expenditures.
Core Reallocation	190	1271	PD	0.00	0	(31,865)	0	(31,865)	Internal reallocations based on planned expenditures.
Core Reallocation	190	7107	PD	0.00	0	(27,323)	0	(27,323)	Internal reallocations based on planned expenditures.
Core Reallocation	190	4820	PD	0.00	0	4,277	0	4,277	Internal reallocations based on planned expenditures.
Core Reallocation	190	4476	PD	0.00	0	(4,000)	0	(4,000)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES				(5.00)	0	(1,560,000)	0	(1,560,000)	Internal reallocations based on planned expenditures.

CORE RECONCILIATION DETAIL

5. CORE RECONCILIATION DETAIL

DEPARTMENT CORE REQUEST						
Budget Class	FTE	GR	Federal	Other	Total	Explanation
PS	460.46	9,030,799	13,218,274	1,086,271	23,335,344	
EE	0.00	945,682	1,801,337	633,908	3,380,927	
PD	0.00	1,750	484,754	2,188,004	2,674,508	
Total	460.46	9,978,231	15,504,365	3,908,183	29,390,779	
GOVERNOR'S RECOMMENDED CORE						
PS	460.46	9,030,799	13,218,274	1,086,271	23,335,344	
EE	0.00	945,682	1,801,337	633,908	3,380,927	
PD	0.00	1,750	484,754	2,188,004	2,674,508	
Total	460.46	9,978,231	15,504,365	3,908,183	29,390,779	

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	SECURED	SECURED
DIV OF REGULATION & LICENSURE											
CORE											
PERSONAL SERVICES											
	GENERAL REVENUE	8,032,790	175,74	9,030,799	183,12	9,030,799	183,12	9,030,799	183,12	0	0.00
	DHSS-FEDERAL AND OTHER FUNDS	11,394,781	235.68	12,918,274	259.34	12,918,274	254.34	12,918,274	254.34	0	0.00
	DHSS FEDERAL STIMULUS	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	0	0.00
	NURSING FAC QUALITY OF CARE	582,541	12.12	937,672	20.25	937,672	20.25	937,672	20.25	0	0.00
	HEALTH ACCESS INCENTIVE	76,438	1.81	79,967	1.00	79,967	1.00	79,967	1.00	0	0.00
	MAMMOGRAPHY	39,673	1.09	68,632	1.75	68,632	1.75	68,632	1.75	0	0.00
	TOTAL - PS	20,126,223	426.44	23,335,344	465.46	23,335,344	460.46	23,335,344	460.46	0	0.00
	EXPENSE & EQUIPMENT										
	GENERAL REVENUE	563,964	0.00	945,932	0.00	945,932	0.00	945,682	0.00	0	0.00
	DHSS-FEDERAL AND OTHER FUNDS	1,631,827	0.00	1,818,500	0.00	1,801,337	0.00	1,801,337	0.00	0	0.00
	NURSING FACILITY FED REIM ALLW	19,000	0.00	0	0.00	27,323	0.00	27,323	0.00	0	0.00
	NURSING FAC QUALITY OF CARE	183,793	0.00	550,917	0.00	586,782	0.00	586,782	0.00	0	0.00
	HEALTH ACCESS INCENTIVE	3,413	0.00	10,970	0.00	6,693	0.00	6,693	0.00	0	0.00
	MAMMOGRAPHY	4,977	0.00	13,110	0.00	13,110	0.00	13,110	0.00	0	0.00
	TOTAL - EE	2,406,974	0.00	3,339,429	0.00	3,380,927	0.00	3,380,927	0.00	0	0.00
	PROGRAM-SPECIFIC										
	GENERAL REVENUE	5,399	0.00	1,500	0.00	1,750	0.00	1,750	0.00	0	0.00
	DHSS-FEDERAL AND OTHER FUNDS	179,767	0.00	167,591	0.00	184,754	0.00	184,754	0.00	0	0.00
	DHSS FEDERAL STIMULUS	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	0	0.00
	NURSING FACILITY FED REIM ALLW	485,161	0.00	725,000	0.00	697,677	0.00	697,677	0.00	0	0.00
	NURSING FAC QUALITY OF CARE	970,530	0.00	3,081,915	0.00	1,486,050	0.00	1,486,050	0.00	0	0.00
	HEALTH ACCESS INCENTIVE	2,181	0.00	0	0.00	4,277	0.00	4,277	0.00	0	0.00
	TOTAL - PD	1,643,038	0.00	4,276,006	0.00	2,674,508	0.00	2,674,508	0.00	0	0.00
	TOTAL	24,176,235	426.44	30,950,779	465.46	29,390,779	460.46	29,390,779	460.46	0	0.00
Authorized Electr Monitoring - 1580005											
PERSONAL SERVICES											
	GENERAL REVENUE	0	0.00	0	0.00	38,023	0.74	64,741	1.26	0	0.00
	DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	64,741	0.00	64,741	0.00	0	0.00
	TOTAL - PS	0	0.00	0	0.00	102,764	2.00	102,764	2.00	0	0.00
	EXPENSE & EQUIPMENT										
	GENERAL REVENUE	0	0.00	0	0.00	2,778	0.00	2,778	0.00	0	0.00
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DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	SECURED	SECURED
	Budget Object Summary	ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ	COLUMN	COLUMN
	Fund	DOLLAR	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	FTE	FTE	*****	*****
DIV OF REGULATION & LICENSURE											
Authorized Electr Monitoring - 1580005											
EXPENSE & EQUIPMENT											
DHSS-FEDERAL AND OTHER FUNDS											
TOTAL - EE											
TOTAL											
0											
0											
0.00											
10,776											
13,554											
2.00											
0											
0.00											
CMS CARES Act Funding - 1580006											
PERSONAL SERVICES											
DHSS FEDERAL STIMULUS											
TOTAL - PS											
TOTAL											
0											
0.00											
0											
0.00											
0.00											
GRAND TOTAL											
\$24,176,235											
426.44											
\$30,950,779											
465.46											
\$29,907,097											
462.46											
\$0											
0.00											

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	SECURED

DIV OF REGULATION & LICENSURE

CORE

ADMIN OFFICE SUPPORT ASSISTANT	424,481	13.64	513,142	16.00	0	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	41,853	1.51	97,376	3.80	0	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	663,367	24.08	935,048	27.00	0	0	0.00	0	0.00
INFORMATION TECHNOLOGIST I	4,948	0.15	0	0.00	0	0	0.00	0	0.00
INFORMATION TECHNOLOGIST II	2,174	0.06	0	0.00	0	0	0.00	0	0.00
INFORMATION TECHNOLOGIST III	15,584	0.35	0	0.00	0	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	20,542	0.43	0	0.00	0	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	6,520	0.11	0	0.00	0	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	6,136	0.09	30,000	0.50	0	0	0.00	0	0.00
SENIOR AUDITOR	42,959	0.87	61,742	1.00	0	0	0.00	0	0.00
ACCOUNTANT II	0	0.00	621	0.00	0	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	46,522	1.00	48,527	1.00	0	0	0.00	0	0.00
ACCOUNTING SPECIALIST III	109,420	1.92	133,203	2.00	0	0	0.00	0	0.00
EXECUTIVE I	67,263	1.87	72,699	2.00	0	0	0.00	0	0.00
EXECUTIVE II	43,841	1.00	44,269	1.00	0	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	30,476	0.63	52,291	1.00	0	0	0.00	0	0.00
HEALTH PROGRAM REP I	324,168	9.63	316,856	7.00	0	0	0.00	0	0.00
HEALTH PROGRAM REP II	859,912	22.70	1,028,697	25.00	0	0	0.00	0	0.00
HEALTH PROGRAM REP III	182,367	4.09	278,709	4.00	0	0	0.00	0	0.00
HEALTH PROGRAM COORDINATOR	14,259	0.25	0	0.00	0	0	0.00	0	0.00
HEALTH FACILITIES CNSLT	439,337	8.19	492,927	11.00	0	0	0.00	0	0.00
EMERGENCY MEDICAL SVCS INSP I	101,006	2.42	98,300	2.00	0	0	0.00	0	0.00
EMERGENCY MEDICAL SVCS INSP II	22,693	0.54	54,960	1.00	0	0	0.00	0	0.00
COOR OF CHILDRENS PROGRAMS	45,466	0.98	49,540	1.00	0	0	0.00	0	0.00
CHILD CARE FACILITY SPEC I	91,594	2.75	909	0.00	0	0	0.00	0	0.00
CHILD CARE FACILITY SPEC II	1,622,576	40.34	1,630,614	47.00	0	0	0.00	0	0.00
CHILD CARE FACILITY SPEC III	377,865	8.51	420,727	9.00	0	0	0.00	0	0.00
CHLD CARE PRGM SPEC	64,721	1.38	52,861	1.00	0	0	0.00	0	0.00
FACILITY INSPECTOR	669,738	18.30	767,646	13.00	0	0	0.00	0	0.00
DIETITIAN IV	46,663	0.98	49,230	1.00	0	0	0.00	0	0.00
HEALTH FACILITIES NRSNG CNSLT	1,797,536	31.22	2,170,166	36.00	0	0	0.00	0	0.00
FACILITY ADV NURSE I	31,368	0.63	0	0.00	0	0	0.00	0	0.00

Budget Unit	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	FTE	COLUMN	COLUMN
								SECURED	SECURED
								*****	*****

DIV OF REGULATION & LICENSURE

CORE

FACILITY ADV NURSE II	4,017,690	78.13	4,789,752	93.09	0	0.00	0	0.00	0.00
FACILITY ADV NURSE III	1,309,912	23.31	1,534,041	23.00	0	0.00	0	0.00	0.00
DESIGN ENGR II	65,793	0.98	71,030	1.00	0	0.00	0	0.00	0.00
ARCHITECT II	64,126	1.00	68,103	1.00	0	0.00	0	0.00	0.00
ADLT PROT & CMTY WKR II	396	0.00	0	0.00	0	0.00	0	0.00	0.00
FACILITY SURVEYOR I	18,812	0.50	0	0.00	0	0.00	0	0.00	0.00
FACILITY SURVEYOR II	2,592,229	57.70	2,445,966	61.00	0	0.00	0	0.00	0.00
FACILITY SURVEYOR III	695,916	13.66	834,468	18.00	0	0.00	0	0.00	0.00
INVESTIGATOR II	296,077	7.03	412,530	6.10	0	0.00	0	0.00	0.00
FISCAL & ADMINISTRATIVE MGR B1	125,283	1.81	140,724	2.00	0	0.00	0	0.00	0.00
INVESTIGATION MGR B1	13,204	0.25	79,967	1.00	0	0.00	0	0.00	0.00
REGISTERED NURSE MANAGER B1	481,565	7.08	632,049	8.00	0	0.00	0	0.00	0.00
REGISTERED NURSE MANAGER B2	0	0.00	1,175	0.00	0	0.00	0	0.00	0.00
HEALTH & SENIOR SVCS MANAGER 1	1,533,693	23.67	1,800,137	26.00	0	0.00	0	0.00	0.00
DIVISION DIRECTOR	81,396	0.82	102,054	1.00	100,451	1.00	1.00	0.00	0.00
DIVISION DIRECTOR	77,158	0.86	93,108	1.00	91,625	1.00	1.00	0.00	0.00
DESIGNATED PRINCIPAL ASST DIV	42,391	0.89	47,614	1.00	49,303	1.00	1.00	0.00	0.00
PROJECT SPECIALIST	69,850	1.10	110,967	0.96	275,900	0.96	4.86	0.00	0.00
LEGAL COUNSEL	140,545	2.15	153,600	2.32	153,600	2.32	2.32	0.00	0.00
CHIEF COUNSEL	27,115	0.24	39,093	0.33	39,093	0.33	0.33	0.00	0.00
BOARD MEMBER	2,924	0.03	1,219	0.10	12,755	1.00	1.00	0.00	0.00
SENIOR COUNSEL	25,548	0.33	26,385	0.33	26,385	0.33	0.33	0.00	0.00
TYPIST	8,046	0.31	0	0.00	26,197	0.90	0	0.00	0.00
MISCELLANEOUS PROFESSIONAL	1,238	0.03	0	0.00	0	0.00	0.00	0.00	0.00
ASSISTANT COOK	0	0.00	0	0.00	6,213	0.09	0.09	0.00	0.00
SPECIAL ASST PROFESSIONAL	84,060	1.44	47,290	1.00	59,141	1.00	1.00	0.00	0.00
SPECIAL ASST OFFICE & CLERICAL	6,011	0.13	24	0.00	0	0.00	0.00	0.00	0.00
PRINCIPAL ASST BOARD/COMMISSION	99,454	1.91	110,600	2.00	109,115	2.00	2.00	0.00	0.00
NURSING CONSULTANT	28,436	0.46	92,388	1.93	85,858	1.33	1.33	0.00	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	847,043	29.01	29.01	0.00	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	522,402	15.90	15.90	0.00	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	121,294	2.97	2.97	0.00	0.00

Budget Unit	FY 2020	ACTUAL	DOLLAR
Decision Item	ACTUAL	DOLLAR	FTE
Budget Object Class	DOLLAR	FTE	DOLLAR
FY 2021	BUDGET	FTE	DOLLAR
FY 2022	DEPT REQ	FTE	DOLLAR
FY 2022	DEPT REQ	FTE	COLUMN
SECURED	SECURED	COLUMN	COLUMN
*****	*****	*****	*****

DIV OF REGULATION & LICENSURE
CORE

CORE

PROGRAM ASSISTANT	0	0.00	0	0.00	395,018	10.86	0	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	51,623	1.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	6,589,133	114.06	0	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	1,634,984	26.95	0	0.00
NURSE MANAGER	0	0.00	0	0.00	277,841	3.86	0	0.00
ARCHITECT	0	0.00	0	0.00	67,235	1.00	0	0.00
ASSOCIATE ENGINEER	0	0.00	0	0.00	70,131	1.00	0	0.00
ACCOUNTANT	0	0.00	0	0.00	46,650	0.95	0	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	111,855	1.94	0	0.00
ACCOUNTANT SUPERVISOR	0	0.00	0	0.00	73,154	1.00	0	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	72,967	1.00	0	0.00
LEAD AUDITOR	0	0.00	0	0.00	53,065	0.95	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	857,743	20.74	0	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	257,711	6.23	0	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	106,404	1.94	0	0.00
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	286,797	4.35	0	0.00
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	153,488	2.07	0	0.00
INVESTIGATIONS MANAGER	0	0.00	0	0.00	109,620	1.35	0	0.00
COMPLIANCE INSPECTOR	0	0.00	0	0.00	234,536	3.70	0	0.00
REGULATORY AUDITOR	0	0.00	0	0.00	3,184,881	72.12	0	0.00
SENIOR REGULATORY AUDITOR	0	0.00	0	0.00	3,679,368	76.38	0	0.00
REGULATORY AUDITOR SUPERVISOR	0	0.00	0	0.00	1,033,048	20.55	0	0.00
REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	1,461,717	21.42	0	0.00
OTHER	0	0.00	300,000	0.00	0	0.00	0	0.00
TOTAL - PS	20,126,223	426.44	23,335,344	465.46	23,335,344	460.46	0	0.00
TRAVEL, IN-STATE	1,109,891	0.00	1,562,550	0.00	1,418,712	0.00	0	0.00
TRAVEL, OUT-OF-STATE	33,472	0.00	102,416	0.00	52,226	0.00	0	0.00
FUEL & UTILITIES	0	0.00	2,406	0.00	2,406	0.00	0	0.00
SUPPLIES	702,521	0.00	625,526	0.00	806,999	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	32,824	0.00	78,149	0.00	49,799	0.00	0	0.00
COMMUNICATION SERV & SUPP	143,955	0.00	134,480	0.00	212,920	0.00	0	0.00
PROFESSIONAL SERVICES	254,144	0.00	544,609	0.00	627,677	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	Budget Unit
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	Decision Item
Budget Object Class	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	FTE	FTE	COLUMN	Budget Object Class
DIV OF REGULATION & LICENSURE									
CORE									
HOUSEKEEPING & JANITORIAL SERV	0	0.00	6,843	6,843	0.00	6,843	0.00	6,843	
M&R SERVICES	40,666	0.00	44,589	44,589	0.00	63,034	0.00	63,034	
OFFICE EQUIPMENT	6,821	0.00	21,143	21,143	0.00	8,091	0.00	8,091	
OTHER EQUIPMENT	27,942	0.00	141,539	141,539	0.00	53,535	0.00	53,535	
BUILDING LEASE PAYMENTS	6,958	0.00	6,510	6,510	0.00	6,413	0.00	6,413	
EQUIPMENT RENTALS & LEASES	793	0.00	2,055	2,055	0.00	1,201	0.00	1,201	
MISCELLANEOUS EXPENSES	46,987	0.00	63,530	63,530	0.00	68,620	0.00	68,620	
REBILLABLE EXPENSES	0	0.00	3,084	3,084	0.00	2,451	0.00	2,451	
TOTAL - EE	2,406,974	0.00	3,339,429	3,339,429	0.00	3,380,927	0.00	3,380,927	
PROGRAM DISTRIBUTIONS	1,622,558	0.00	4,276,006	4,276,006	0.00	2,670,231	0.00	2,670,231	
DEBT SERVICE	20,129	0.00	0	0	0.00	4,277	0.00	4,277	
REFUNDS	351	0.00	0	0	0.00	0	0.00	0	
TOTAL - PD	1,643,038	0.00	4,276,006	4,276,006	0.00	2,674,508	0.00	2,674,508	
GRAND TOTAL	\$24,176,235	426.44	\$30,950,779	\$30,950,779	465.46	\$29,390,779	460.46	\$0	
GENERAL REVENUE	\$8,602,153	175.74	\$9,978,231	\$9,978,231	183.12	\$9,978,231	183.12	0.00	
FEDERAL FUNDS	\$13,206,375	235.68	\$15,504,365	\$15,504,365	259.34	\$15,504,365	254.34	0.00	
OTHER FUNDS	\$2,367,707	15.02	\$5,468,183	\$5,468,183	23.00	\$3,908,183	23.00	0.00	

PROGRAM DESCRIPTION

Health and Senior Services					HB Section(s): <u>10.900</u>				
Regulation and Licensure Administration									
Program is found in the following core budget(s):									
	DRL Program Operations								TOTAL
GR	472,406								472,406
FEDERAL	505,425								505,425
OTHER	0								0
TOTAL	977,831								977,831

1a. What strategic priority does this program address?

To protect health and keep the people of Missouri safe.

1b. What does this program do?

The Division of Regulation and Licensure (DRL) coordinates the health care and child care licensing programs within the department. The Division Director's Office provides leadership, management, and financial services for the programs which include:

- Child Care Regulation;
- Long Term Care Regulation;
- Health Standards and Licensure which includes the bureaus of Narcotics and Dangerous Drugs, Emergency Medical Services, Home Care and Rehabilitative Standards, Diagnostic Services, Hospital Standards, Time Critical Diagnosis and Ambulatory Care;
- Family Care Safety Registry;
- Board of Nursing Home Administrators; and
- Certificate of Need (CON).

2a. Provide an activity measure(s) for the program.

Services Provided by the DRL Administration in Support of Programmatic Functions			
Payment Documents	6,010	Audit Reports Reviewed	1
Purchase Orders and Modifications	2,697	Staff Trained on Grant Management	4
Grant and Contract Reports	80	Fiscal Note Responses	418
Contracts and Amendments	82	Printing Requisitions	143

PROGRAM DESCRIPTION

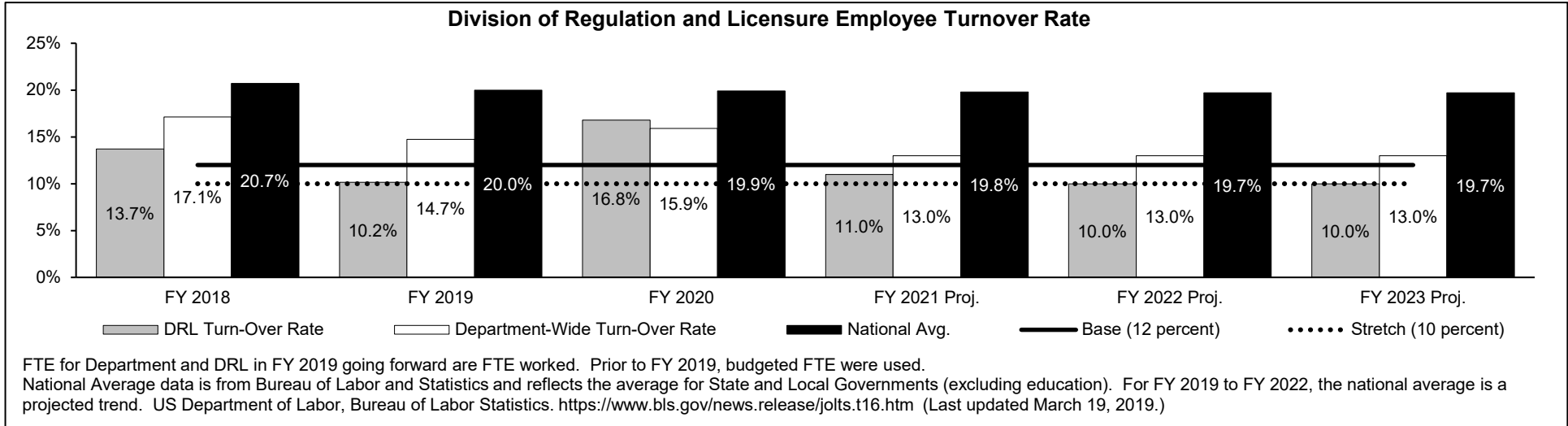
Health and Senior Services

HB Section(s): 10.900

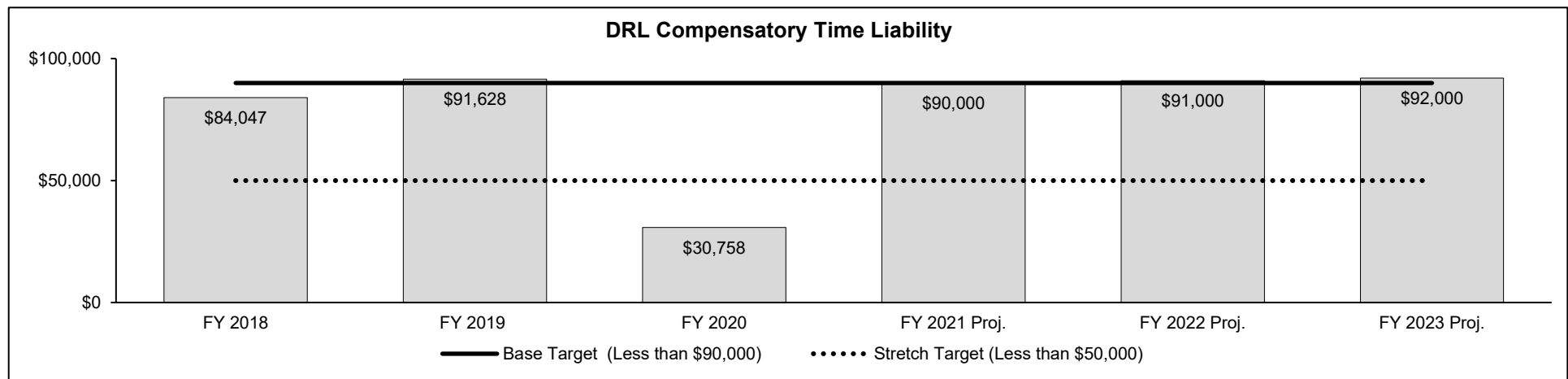
Regulation and Licensure Administration

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

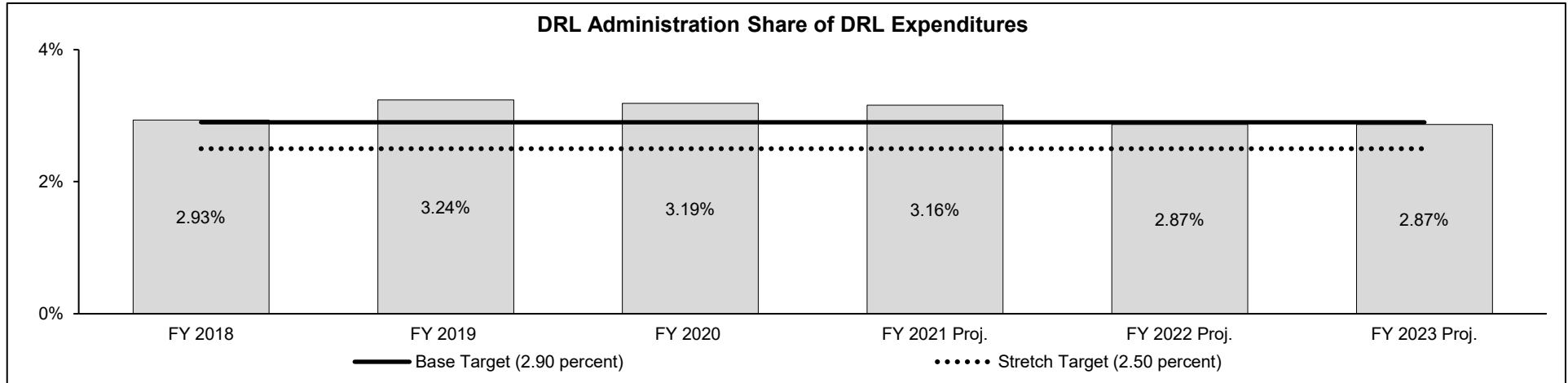
Health and Senior Services

HB Section(s): 10.900

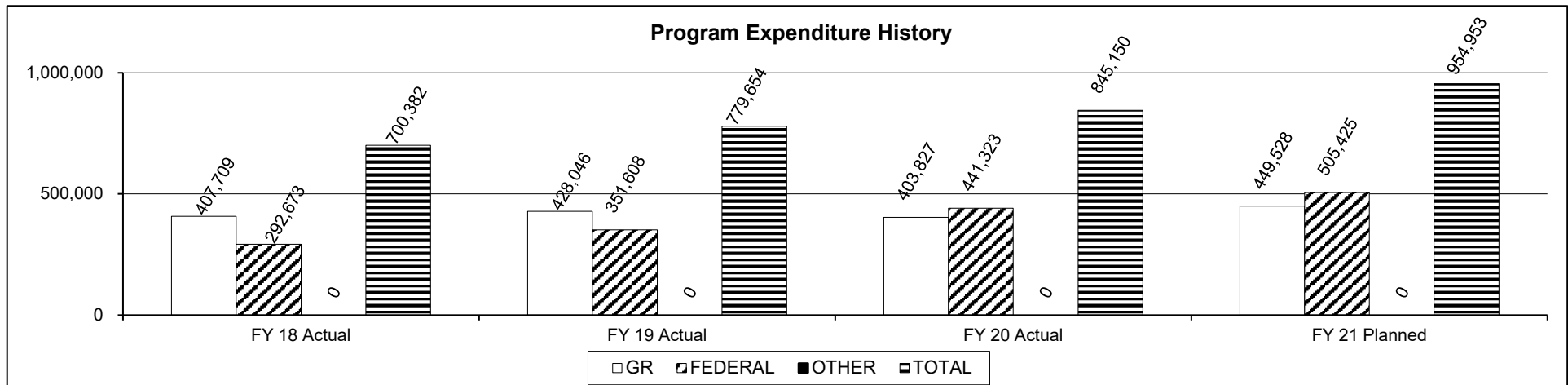
Regulation and Licensure Administration

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.900</u>
Regulation and Licensure Administration	
Program is found in the following core budget(s):	
4. What are the sources of the "Other " funds? Not applicable.	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Portions of Chapters 190, 192, 195, 197, 198, 210, and 344, RSMo. Specific section references for each program, as well as the federal authority for specific activities, are included on division program description pages.	
6. Are there federal matching requirements? If yes, please explain. Federal matching requirements for specific activities are included on division program description pages.	
7. Is this a federally mandated program? If yes, please explain. The federal mandate for specific activities is included on division program description pages.	

PROGRAM DESCRIPTION

Health and Senior Services								HB Section(s): <u>10.900</u>	
Board of Nursing Home Administrators									
Program is found in the following core budget(s):									
	DRL Program Operations								TOTAL
GR	131,627								131,627
FEDERAL	7,466								7,466
OTHER	0								0
TOTAL	139,093								139,093

1a. What strategic priority does this program address?

To protect health and keep the people of Missouri safe.

1b. What does this program do?

- Promulgates regulations that establish qualifications for licensure, testing standards, and license renewal requirements of licensed administrators in a skilled, intermediate care, assisted living, or residential care facility that follows the residential care facility II regulations.
- Conducts hearings affording due process of law, upon charges calling for discipline of a licensee.
- Evaluates applicant's qualifications for licensure, issues licenses, and renews licenses of qualified licensees.

2a. Provide an activity measure(s) for the program.

Activities	FY 2020
Initial Applications for Licensure	306
New Licenses Issued	128
Administrator Exams-Federal and State	311
Licenses Renewed	603
Legal Actions - Complaints/ Disciplinary Proceedings	5

PROGRAM DESCRIPTION

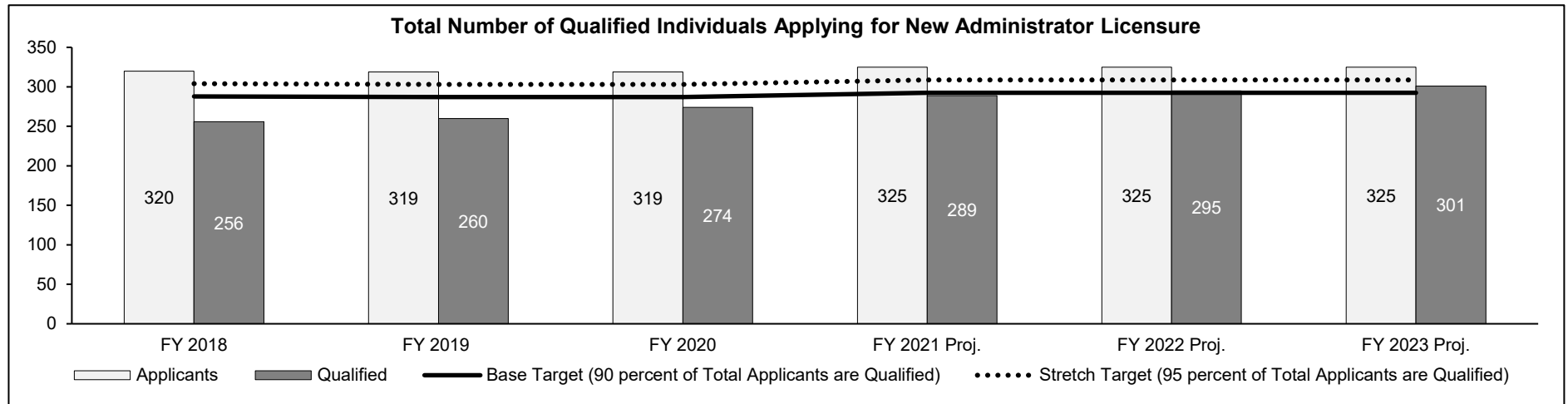
Health and Senior Services

HB Section(s): 10.900

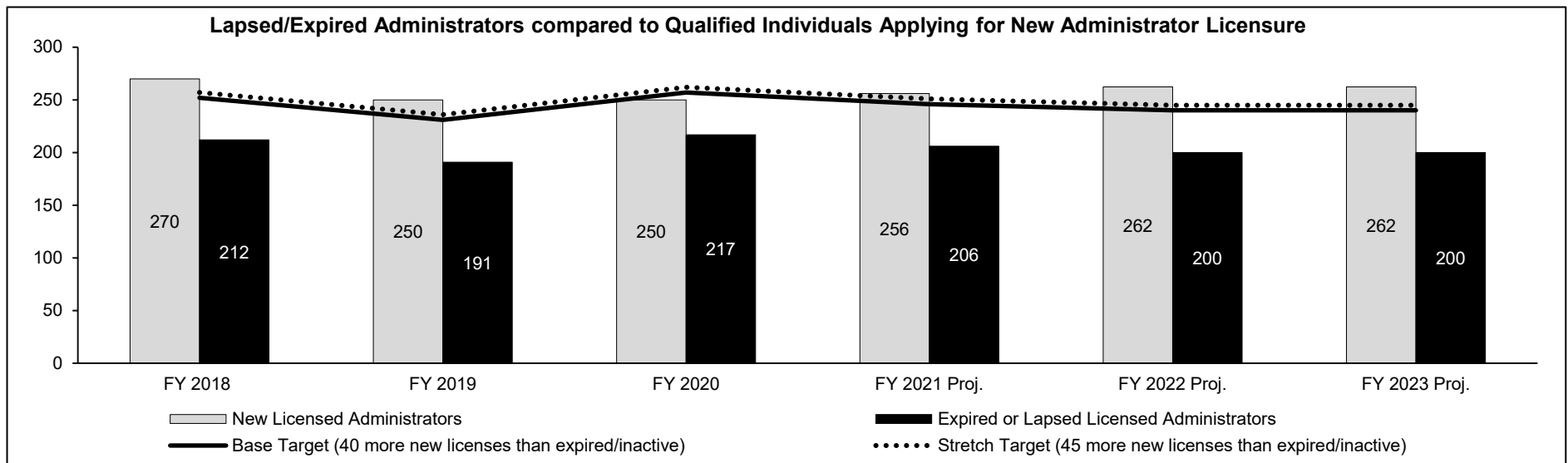
Board of Nursing Home Administrators

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

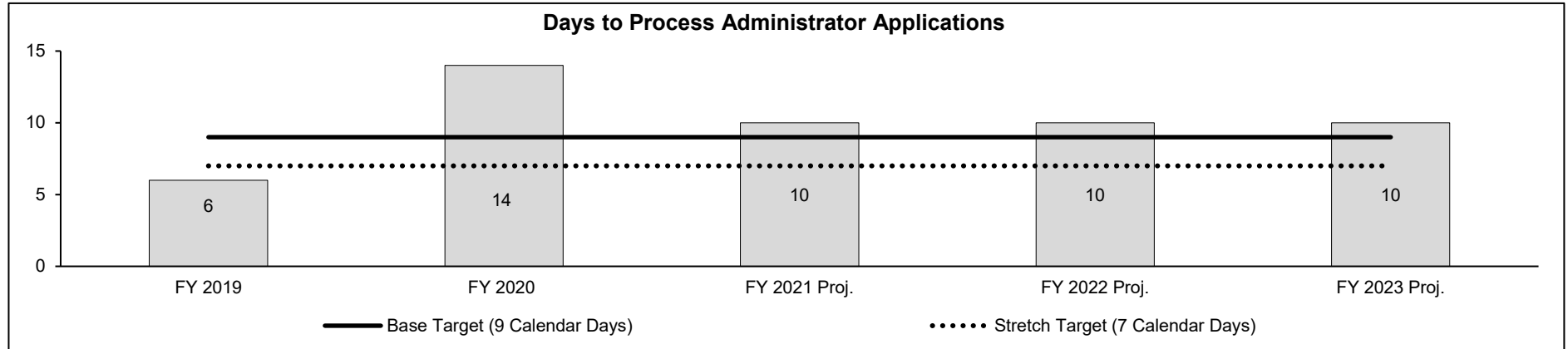
Health and Senior Services

HB Section(s): 10.900

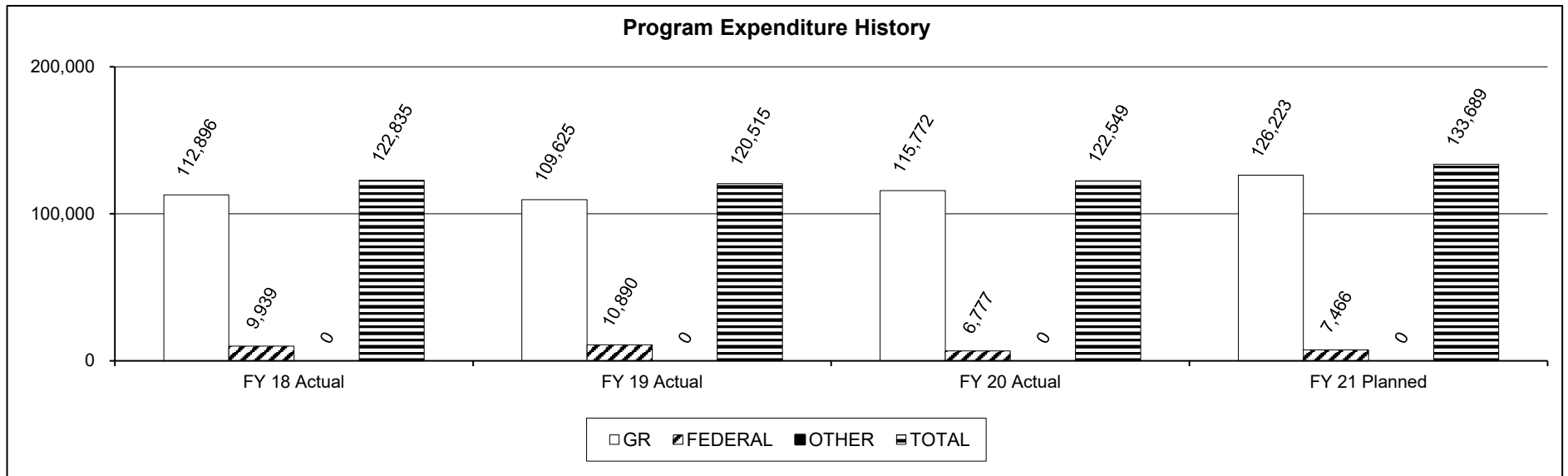
Board of Nursing Home Administrators

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.900</u>
Board of Nursing Home Administrators	
Program is found in the following core budget(s):	
4. What are the sources of the "Other " funds? Not applicable.	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Chapter 344, RSMo.	
6. Are there federal matching requirements? If yes, please explain. No.	
7. Is this a federally mandated program? If yes, please explain. Yes, Social Security Act-Section 1819(d)(1)(C), (e)(4), and (f)(4); Section 1902(a)(29); Section 1908; and Section 1919(d)(1)(C), (e)(4), and (f)(4); 42 CFR 431.700-431.715.	

PROGRAM DESCRIPTION

Health and Senior Services						HB Section(s): 10.900				
Emergency Medical Services										
Program is found in the following core budget(s):										
	DRL Program Operations									TOTAL
GR	420,191									420,191
FEDERAL	785,569									785,569
OTHER	0									0
TOTAL	1,205,760									1,205,760

1a. What strategic priority does this program address?

To protect health and keep the people of Missouri safe and Reduce opioid misuse.

1b. What does this program do?

- Assures all levels of licensed Emergency Medical Technicians, ambulance services, training entities, response agencies, and stretcher van services comply with minimum education, training, treatment, and operational standards.
- Investigates complaints from the public in regards to Emergency Medical Services (EMS) practices.
- Assures patient care reporting meets or exceeds state and national standards.
- Administers the Missouri Overdose Rescue and Education grant, which funds training in the use of naloxone to first responders throughout Missouri. The grant also funds the purchase and distribution of naloxone to trained first responders.

2a. Provide an activity measure(s) for the program.

Emergency Medical Technicians Licensed						
	FY 2018	FY 2019	FY 2020	FY 2021 Proj.	FY 2022 Proj.	FY 2023 Proj.
Total Number of EMTs Licensed	18,502	18,609	19,259	19,909	20,449	20,449
EMT-Basic	11,557	11,509	11,917	12,325	12,633	12,633
EMT-Paramedic	6,883	6,951	7,166	7,381	7,596	7,596
Advanced EMT	62	57	70	83	86	86
Community Paramedic	73	92	106	120	134	134

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

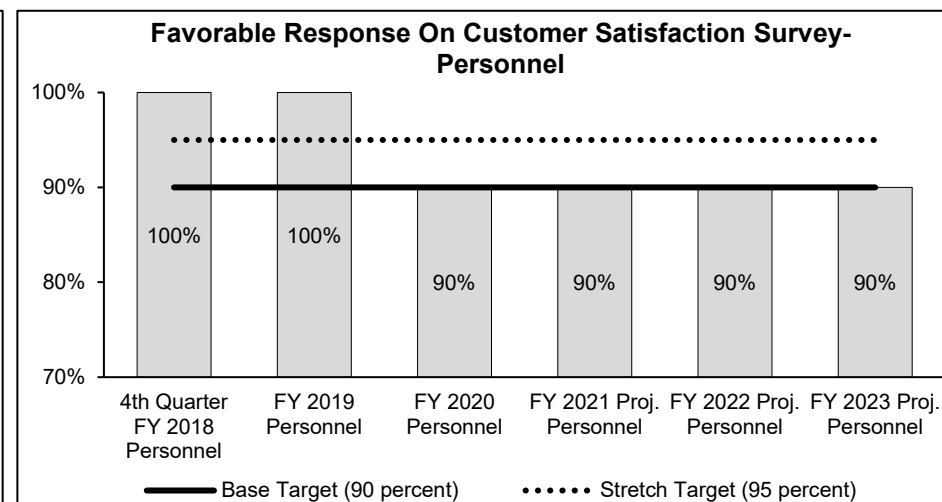
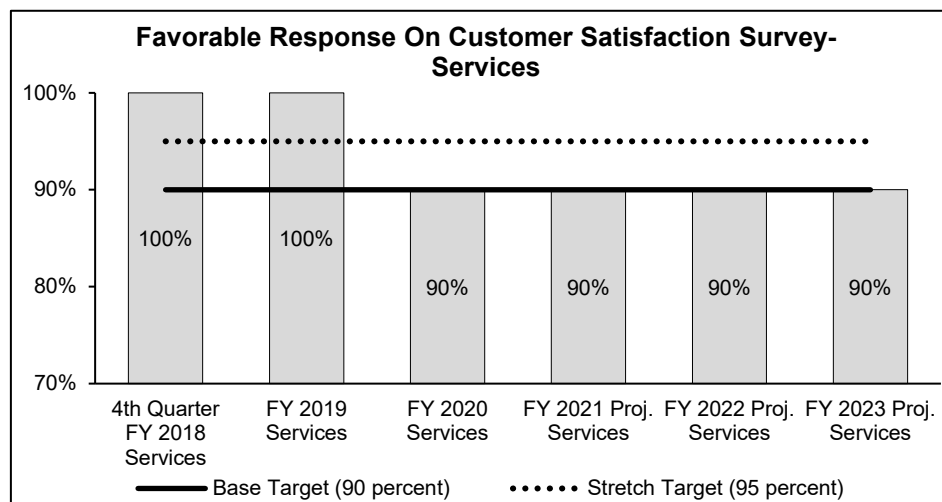
Emergency Medical Services

Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program. (continued)

Services Licensed						
	FY 2018	FY 2019	FY 2020	FY 2021 Proj.	FY 2022 Proj.	FY 2023 Proj.
Ground Ambulance	217	217	222	222	222	222
Air Ambulance	14	15	17	19	19	19
Emergency Medical Response Agency	42	42	59	76	80	80
Training Entities	273	268	364	400	425	425
EMT-B relicensing	1,163	1,086	906	1,194	1,163	1,163
EMT-P relicensing	1,275	969	807	1,147	1,275	1,275

2b. Provide a measure(s) of program's quality.



Note: EMS began sending customer surveys to individuals (Personnel) and EMS services (Services) in the 4th quarter of FY 2018. The limited number of responses were all positive; however, EMS does not expect all responses to be favorable in the future due to the nature of the work.

PROGRAM DESCRIPTION

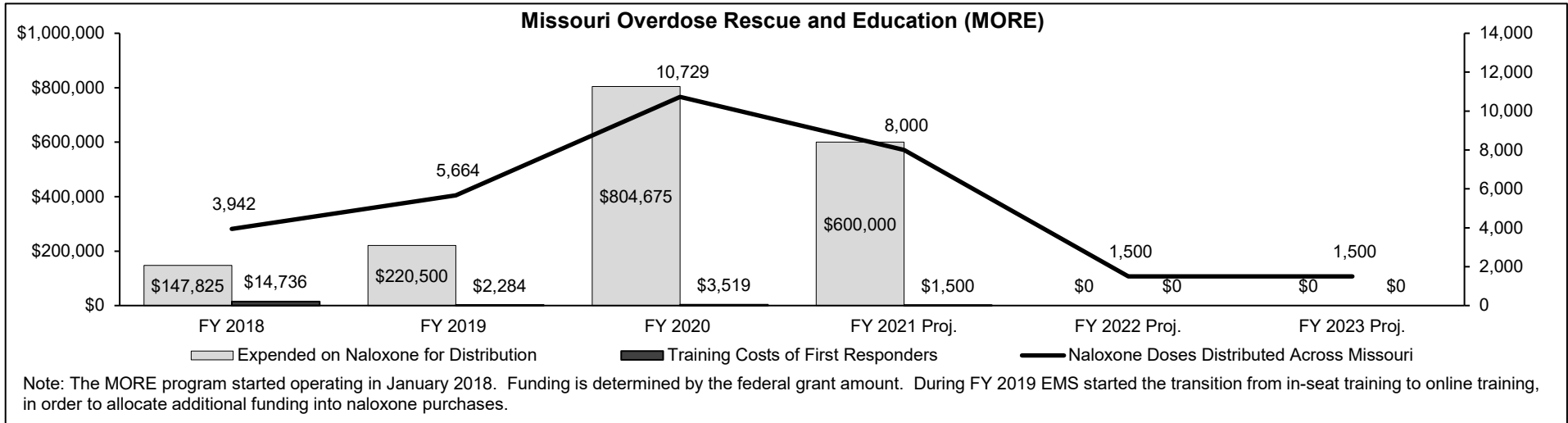
Health and Senior Services

HB Section(s): 10.900

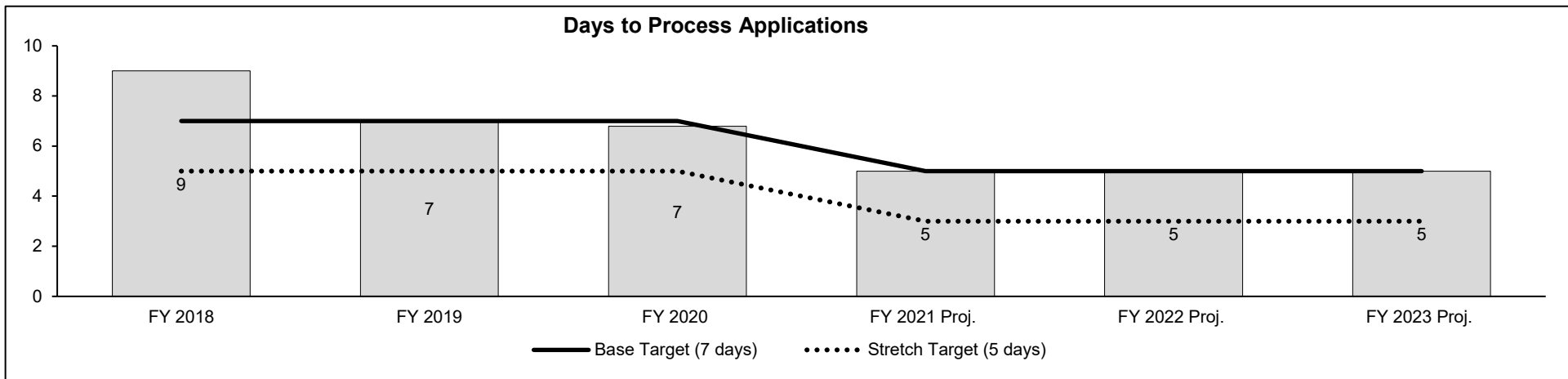
Emergency Medical Services

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

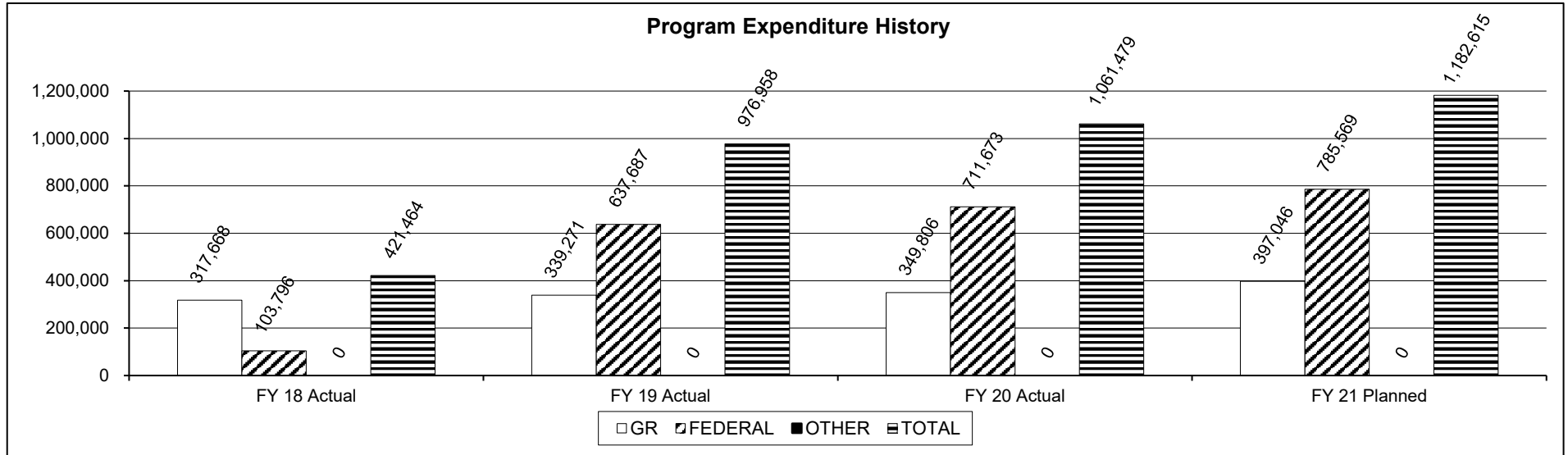
Health and Senior Services

HB Section(s): 10.900

Emergency Medical Services

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 190.001 to 190.248, 190.255 and 190.525 to 190.621, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Health and Senior Services					HB Section(s): <u>10.900</u>				
Family Care Safety Registry (FCSR)									
Program is found in the following core budget(s):									
	DRL Program Operations								TOTAL
GR	852,852								852,852
FEDERAL	277,030								277,030
OTHER	0								0
TOTAL	1,129,882								1,129,882

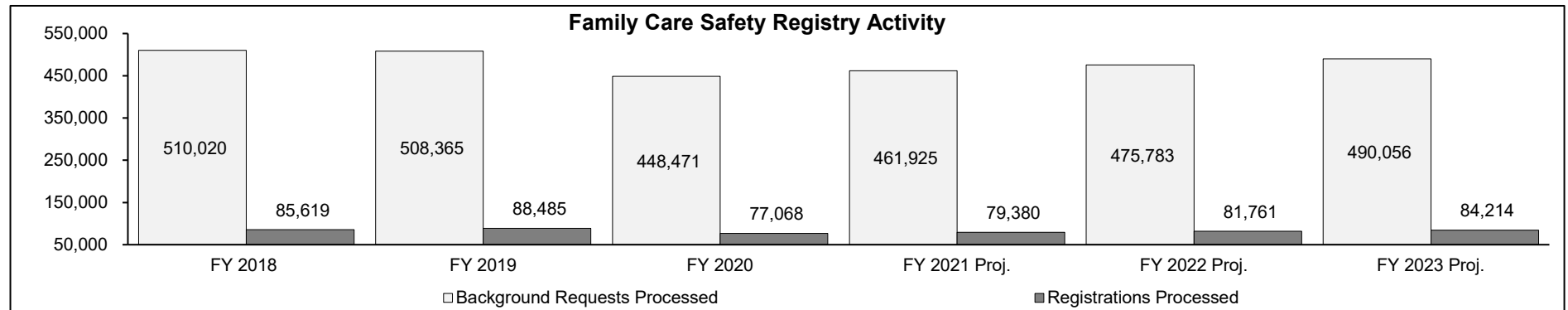
1a. What strategic priority does this program address?

Improve the health and safety of Missourians most in need.

1b. What does this program do?

- Provides background screenings to assist employers and families with determining if a potential caregiver represents a risk to vulnerable person(s) in care. The results of this screening enable employers or families to rule out those who may represent risk. Caregivers for children, seniors, and disabled persons are required to register within fifteen days of hire.
- Background screenings include criminal history, sex offender registry information, child abuse and neglect information; employee disqualification lists for both DMH and DHSS, child care and foster parent license denials; revocations, and involuntary suspensions.
- Caregivers may work in the following locations: child care settings, children's residential facilities, long-term care facilities, mental health facilities, home health, hospice, in-home care or personal care agencies; or other organizations caring for children, seniors, or disabled persons.
- Collects a one-time registration fee that is deposited in the Criminal Record System Fund, which is administered by the Department of Public Safety.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

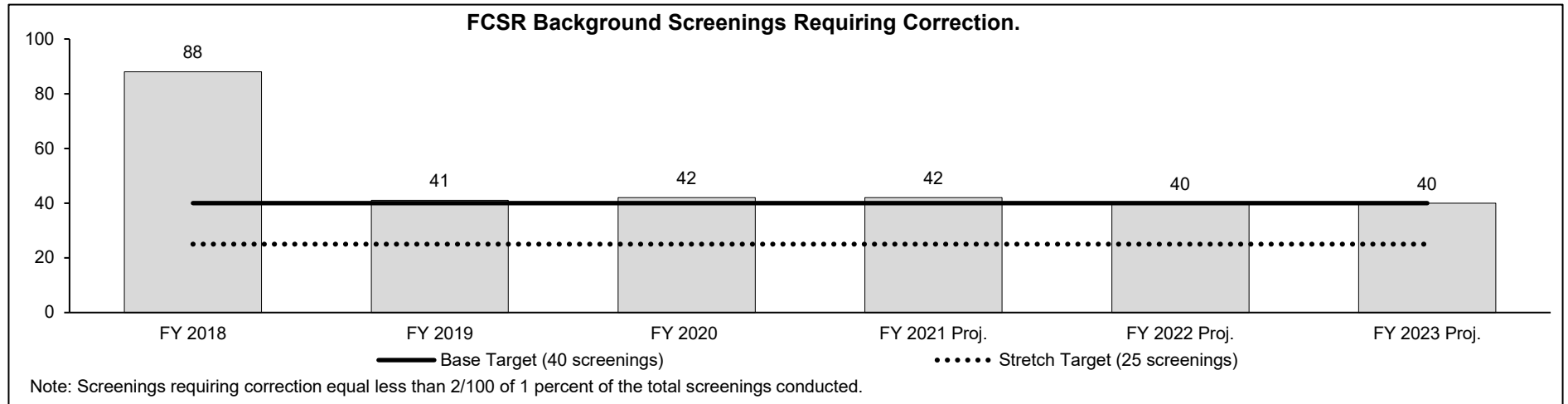
Health and Senior Services

HB Section(s): 10.900

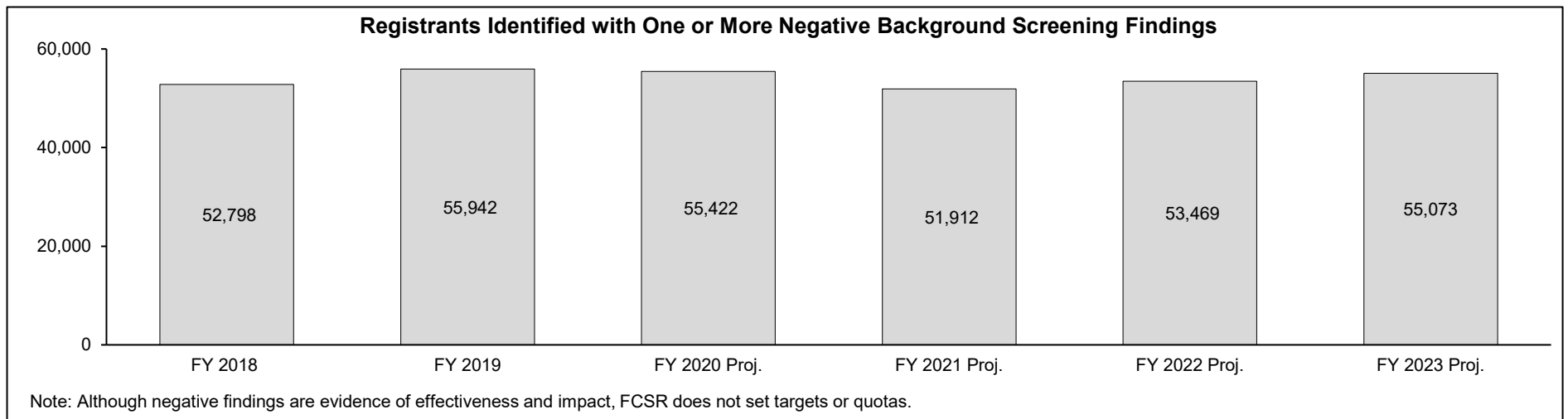
Family Care Safety Registry (FCSR)

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

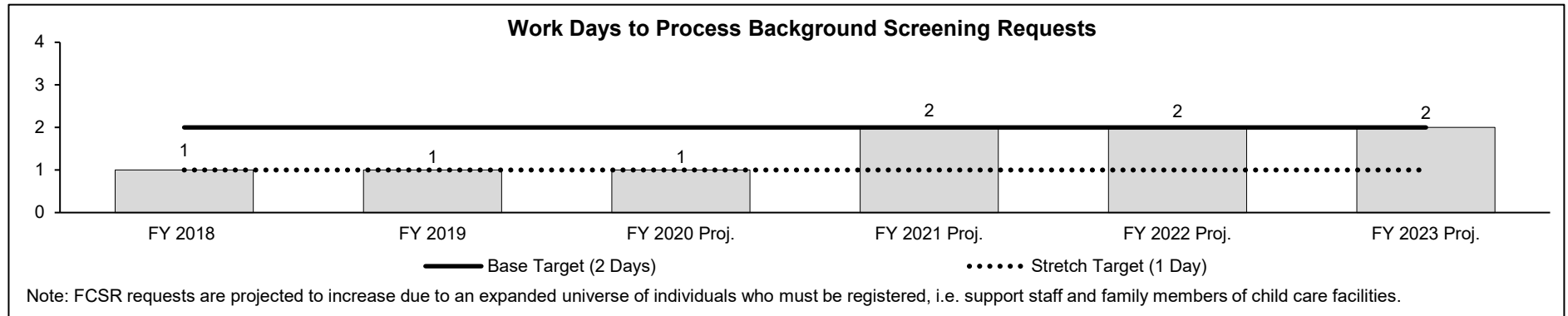
Health and Senior Services

HB Section(s): 10.900

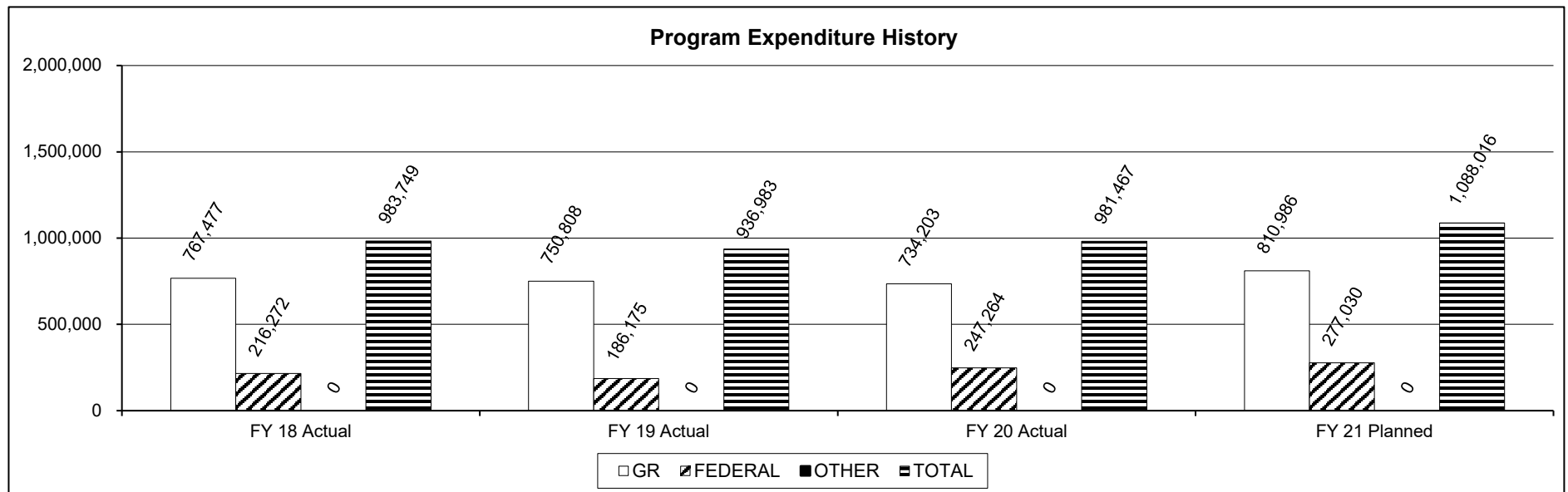
Family Care Safety Registry (FCSR)

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.900</u>
Family Care Safety Registry (FCSR)	
Program is found in the following core budget(s):	
4. What are the sources of the "Other " funds? Not applicable.	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Sections 210.900 to 210.936, RSMo.	
6. Are there federal matching requirements? If yes, please explain. Yes, the program is required to match Medicaid (Title XIX) funds at a state match rate of 50 percent.	
7. Is this a federally mandated program? If yes, please explain. No.	

PROGRAM DESCRIPTION

Department of Health and Senior Services							HB Section(s): 10.900		
Long Term Care									
Program is found in the following core budget(s):									
	DRL Program Operations								TOTAL
GR	4,410,360								4,410,360
FEDERAL	9,431,466								9,431,466
OTHER	3,694,004								3,694,004
TOTAL	17,535,830								17,535,830

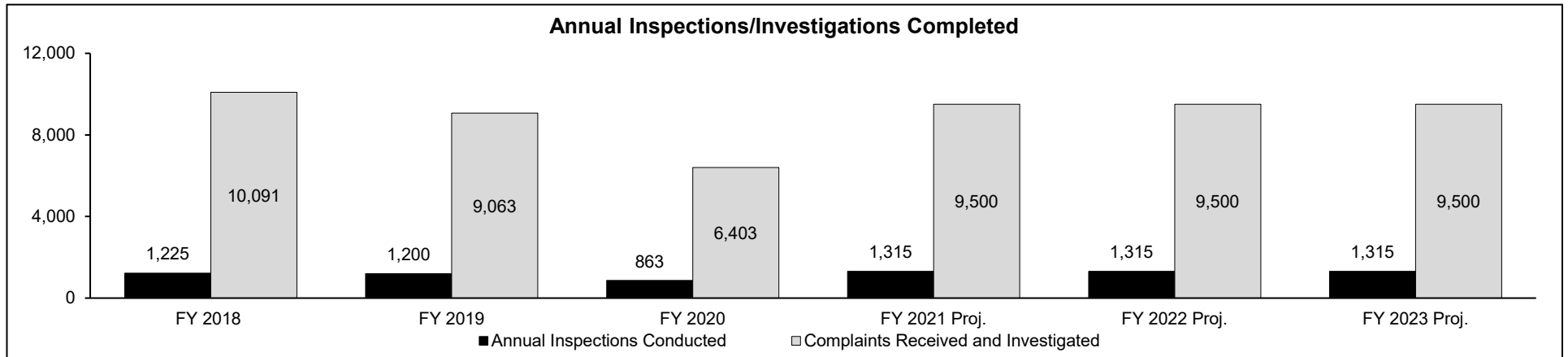
1a. What strategic priority does this program address?

To protect health and keep the people of Missouri safe.

1b. What does this program do?

- Conducts yearly inspections in long-term care facilities, intermediate care facilities for individuals with intellectual disabilities, and adult day care centers to ensure facilities are meeting state and/or federal health and safety requirements.
- Conducts complaint investigations within prescribed timeframes based on seriousness of the allegations and the impact on the health, safety, and welfare of residents.
- Administers the certified nurse aide, certified medication technician, and level one medication aide programs to ensure qualified workers are available for employment in facilities.
- Reviews pre-admission documents to ensure residents admitted to Medicaid certified long-term care facility beds meet the required level of care.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

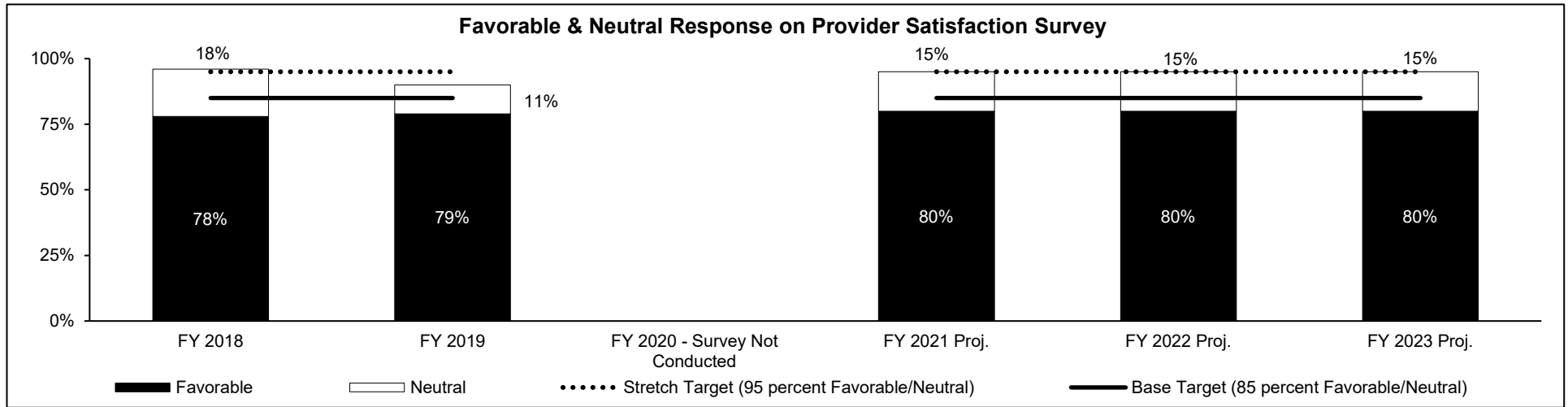
Department of Health and Senior Services

HB Section(s): 10.900

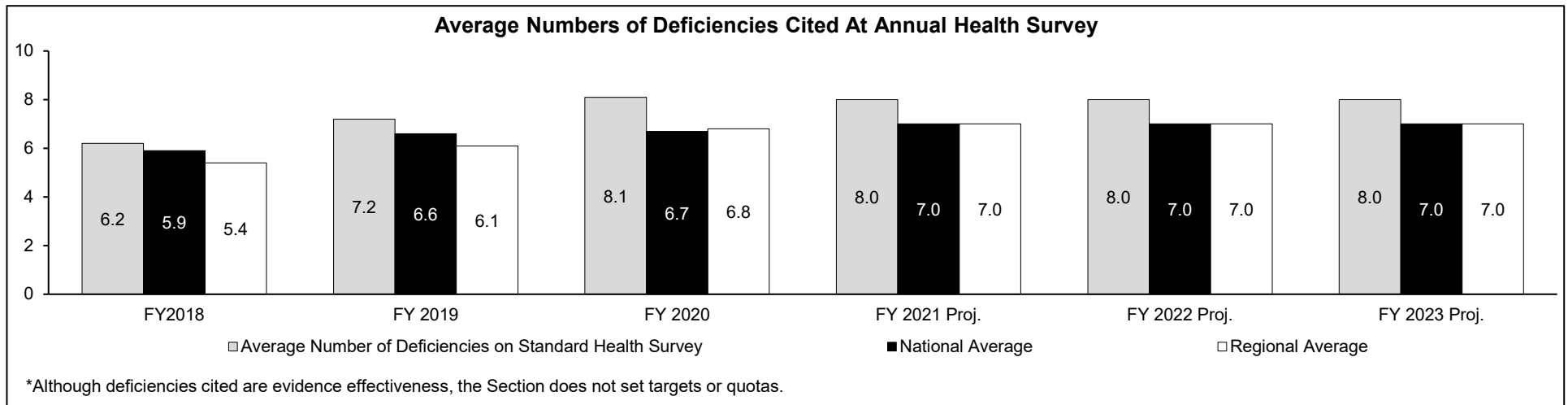
Long Term Care

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

Department of Health and Senior Services

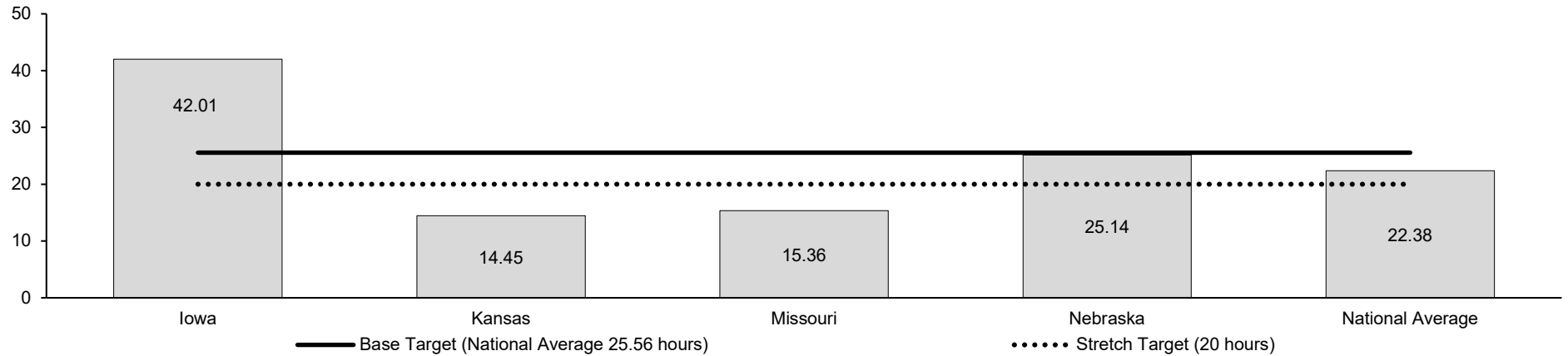
HB Section(s): 10.900

Long Term Care

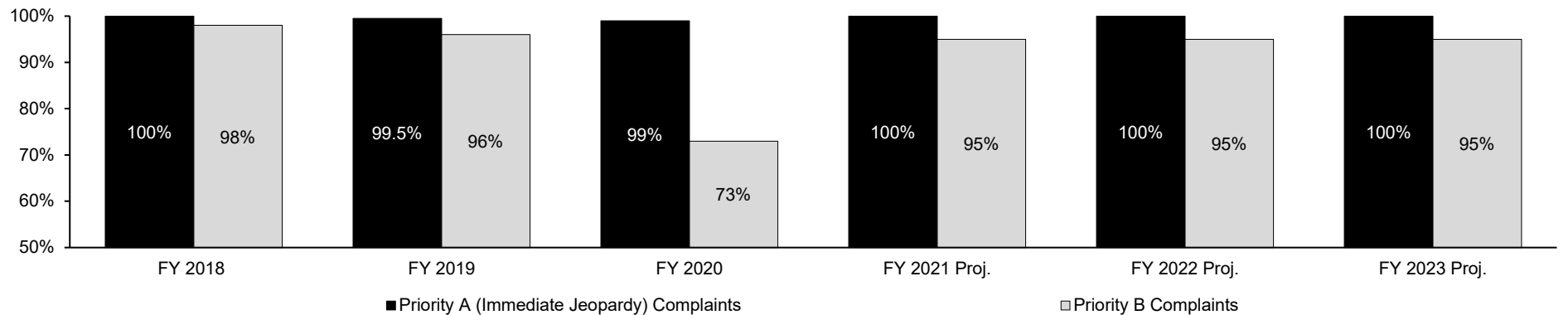
Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.

Average Hours Spent Conducting a Complaint Investigation in Certified Facilities for FFY 2020



Complaints Investigated within Required Time Frames



Note: Per Section 198.070.6, RSMo, all Priority A complaints must be done in a twenty-four hour time frame. Priority B complaints must be completed within 10 days. Priority B projection decrease is due to projected increase in total complaint numbers.

PROGRAM DESCRIPTION

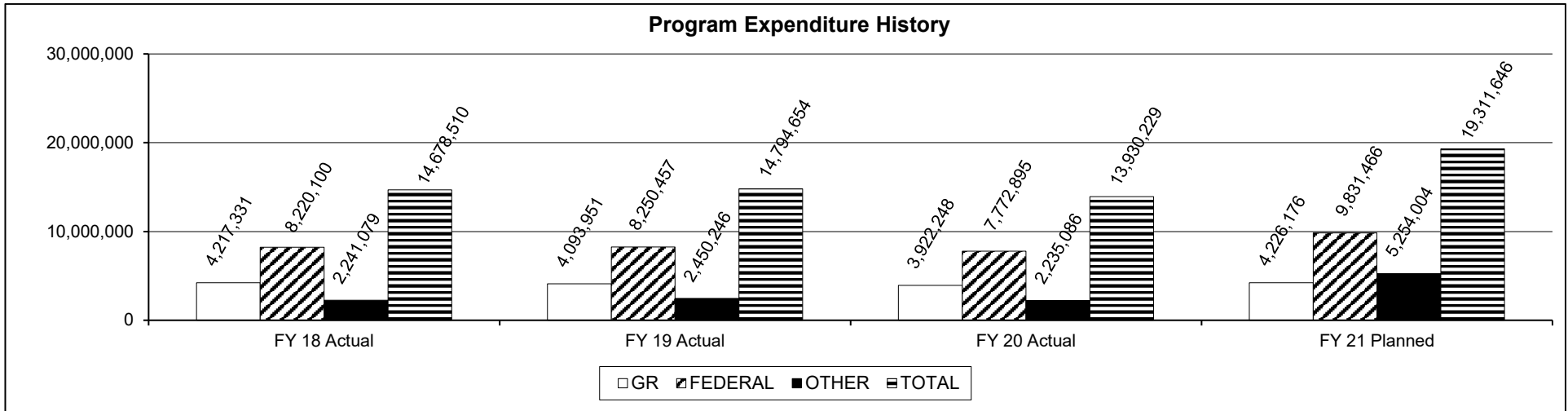
Department of Health and Senior Services

HB Section(s): 10.900

Long Term Care

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Federal funds consist of Department of Health and Senior Services Federal (0143), Nursing Facility Federal Reimbursement Allowance (0196), Nursing Facility Quality of Care (0271), and Department of Health and Senior Services Federal Stimulus (2350).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 198.003 to 198.186, 198.500 to 198.528, 198.532 to 198.545, 192.2000, 192.2490, 192.2495 to 192.2500, and 192.2200 to 192.2260, RSMo; Federal Statutory and Regulatory Citations: Sections 1819, 1864, 1902, and 1919 of the Social Security Act and 42 CFR 488.1 to 488.456, 42 CFR Part 483, 42 CFR Part 488 Subpart E, 42 CFR 483.400 (Chapter IV, Subpart 1), 42 CFR 483.150, 42 CFR Chapter IV, Part 456, Subpart F, and 42 CFR 483.20(m).

6. Are there federal matching requirements? If yes, please explain.

Yes, the program is required to match Medicaid (Title XIX) funds; the state match ranges from 25 to 50 percent.

7. Is this a federally mandated program? If yes, please explain.

Yes, the Section for Long-Term Care Regulation is mandated by the Social Security Act to certify and inspect all long-term care facilities qualified to participate in the Medicaid/Medicare programs.

NEW DECISION ITEM
RANK: 5 OF 14

Department of Health and Senior Services	Budget Unit <u>58858C</u>
Division of Regulation and Licensure	
Authorized Electronic Monitoring	DI# <u>1580005</u> HB Section <u>10.900</u>

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	38,023	64,741	0	102,764
EE	2,779	10,775	0	13,554
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>40,802</u>	<u>75,516</u>	<u>0</u>	<u>116,318</u>
FTE	0.74	1.26	0.00	2.00

Est. Fringe	<u>22,989</u>	<u>39,143</u>	<u>0</u>	<u>62,131</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: 5 **OF** 14

Department of Health and Senior Services	Budget Unit <u>58858C</u>
Division of Regulation and Licensure	
Authorized Electronic Monitoring DI# <u>1580005</u>	HB Section <u>10.900</u>

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

House Bills 1387 and 1482, enacted during the 2020 Regular Session, requiring the Division of Regulation and Licensure (DRL), Section for Long-Term Care Regulation (SLCR) to promulgate rules and create a notification and consent form for authorization of electronic monitoring to be conducted in a Skilled Nursing Facility/Intermediate Care Facility (SNF/ICF) and Residential Care Facility/Assisted Living Facility (RCF/ALF) resident's room. The legislation also allows the footage from the electronic monitoring devices to be admitted into evidence in a criminal, civil, or administrative proceeding, as well as be used to fulfill the reporting requirements for abuse and/or neglect to the department, which will require follow-up and investigation by SLCR as well as the need to maintain the footage for evidential purposes. In addition, any resident or legal representative may contact the department if a facility refuses to allow authorized electronic monitoring.

The number of electronic monitoring notification and consent forms that may be completed and signed by residents or tapes and recordings submitted under a complaint investigation is unknown at this time, but could be in the thousands. In addition, the Section expects to receive a multitude of contacts from residents and legal representatives regarding facilities refusing placement, which may require an investigation by the Section to resolve. The Section is requesting a Regulatory Compliance Manager and a Public Health Program Associate to oversee the requirements of this legislation.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

One Regulatory Compliance Manager (\$65,694 based on equivalent level managers in the division) and one Public Health Program Associate (\$37,070 based on the average starting salary in the division) will be needed to coordinate receipt of tapes or recordings and provide technical assistance to facilities, residents, and legal representatives concerning forms and electronic monitoring.

NEW DECISION ITEM
RANK: 5 OF 14

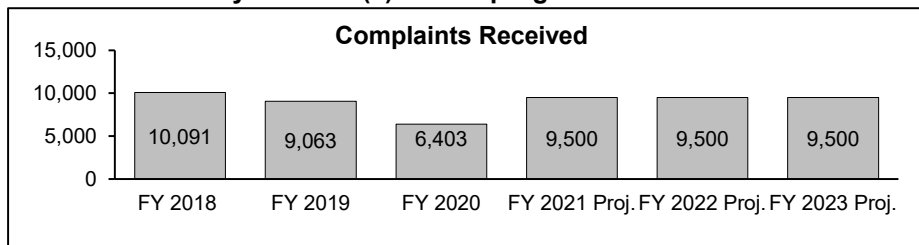
Department of Health and Senior Services	Budget Unit 58858C
Division of Regulation and Licensure	
Authorized Electronic Monitoring DI# 1580005	HB Section 10.900

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Regulatory Compliance Manager (21RB70)	24,307	0.37	41,387	0.63	0	0.0	65,694	1.0	0
Public Health program Assoc (19PH10)	13,716	0.37	23,354	0.63	0	0.0	37,070	1.0	0
Total PS	38,023	0.74	64,741	1.26	0	0.0	102,764	2.00	0
Supplies (190)	265		1,025		0		1,290		0
Communication Serv and Supp (340)	180		698		0		878		290
Motorized Vehicles (560)	38		148		0		186		0
Office Equipment (580)	2,296		8,904		0		11,200		11,200
Total EE	2,779		10,775		0		13,554		11,490
Grand Total	40,802	0.7	75,516	1.3	0	0.0	116,318	2.0	11,490

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.

Complaints Received Regarding Electronic Monitoring		
FY 2021	FY 2022 Proj.	FY 2023 Proj.
500	500	500

6c. Provide a measure(s) of the program's impact.

Number of Employee Disqualification List referrals utilizing footage from Electronic Monitoring

FY 2021 Proj. Proj.	FY 2022 Proj.	FY 2023 Proj.
20	20	20

6d. Provide a measure(s) of the program's efficiency.

	FY 2021 Proj.	FY 2022 Proj.	FY 2023 Proj.
Substantiated Abuse/Neglect Complaints Utilizing Footage	50%	50%	50%
Overall Substantiated Abuse/Neglect Complaints	15%	15%	15%

NEW DECISION ITEM

RANK: 5 **OF** 14

Department of Health and Senior Services	Budget Unit <u>58858C</u>
Division of Regulation and Licensure	
Authorized Electronic Monitoring DI# <u>1580005</u>	HB Section <u>10.900</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
The Section for Long Term Care Regulation will utilize the two FTE to ensure footage is received in an acceptable format, that it is securely stored and is accessible for the purposes of pursuing Employee Disqualification List Referrals for perpetrators or abuse or neglect.	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	SECURED	SECURED
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	FTE	COLUMN	COLUMN
DIV OF REGULATION & LICENSURE											
Authorized Electr Monitoring - 1580005											
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0	0.00	38,022	1.00	0	0.00	0	0.00
REGULATORY COMPLIANCE MANAGER	0	0.00	0	0	0.00	64,742	1.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	0	0	0.00	102,764	2.00	0	0.00	0	0.00
SUPPLIES	0	0.00	0	0	0.00	1,290	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0	0.00	879	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0	0.00	185	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0	0.00	11,200	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	0	0	0.00	13,554	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	\$0	0.00	\$116,318	2.00	\$0	0.00	0.00	0.00
GENERAL REVENUE	\$0	0.00	\$0	\$0	0.00	\$40,801	0.74	\$0	0.00	0.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	\$0	0.00	\$75,517	1.26	\$0	0.00	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	\$0	0.00	\$0	0.00	\$0	0.00	0.00	0.00

NEW DECISION ITEM
RANK: 5 OF 14

Department of Health and Senior Services	Budget Unit 58858C
Division of Regulation and Licensure	
CMS CARES Act Funding DI# 1580006	HB Section 10.900

1. AMOUNT OF REQUEST

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	400,000	0	400,000	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	400,000	0	400,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	132,480	0	132,480	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input checked="" type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Coronavirus Aid, Relief, and Economic Security Act (CARES Act) (P.L. 116-136) legislation provided supplemental Medicare funding of at least \$100,000,000 to the Centers for Medicaid and Medicare Services (CMS) to fund backlogged Survey and Certification activities related to COVID-19 response it prioritized nursing homes in locations with coronavirus community spread. CMS called for states to focus surveys on Focused Infection Control and provided a streamlined tool to facilitate these efforts. There is currently wide variation in the number of Focused Infection Control surveys of nursing homes performed by states, between 11 percent - 100 percent (with a national average of approximately 54.1 percent). Based on the COVID-19 nursing home data being reported to the CDC, CMS believes further direction is needed to prioritize completion of Focused Infection Control surveys in nursing homes. Missouri was awarded \$2,739,696 to complete backlogged surveys and Focused Infection Control nursing home surveys for the periods of FFY 2020 through FFY 2023.

NEW DECISION ITEM
RANK: 5 OF 14

Department of Health and Senior Services	Budget Unit 58858C
Division of Regulation and Licensure	
CMS CARES Act Funding DI# 1580006	HB Section 10.900

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

CMS provides supplemental Medicare funding for Survey and Certification activities related to the COVID-19 response. Missouri anticipated receiving a federal award of \$600,000; \$300,000 of which will be used for personal services and \$300,000 in expense and equipment costs. The Division of Regulation and Licensure (DRL) requested, and received, federal appropriation authority based on the above estimation. On June 1, 2020, CMS revised the funding guidelines for receiving the CARES Act funding by requiring states to complete 100 percent of its Focused Infection Control surveys in nursing homes by July 31 2020, in addition to completing the backlogged certification and surveys. Missouri was awarded \$574,927 and an additional \$575,677 totaling \$1,150,604 in FFY 2020. Based on the current completion rate of the Infection Control Surveys, Missouri is eligible to receive an additional \$1,589,092 for the remainder of the funding period through FFY 2023.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Registered Nurse (05NU30)	0	0.0	400,000	0.0	0	0.0	400,000	0.0	
Total PS	0	0.0	400,000	0.0	0	0.0	400,000	0.0	0
Grand Total	0	0.0	400,000	0.0	0	0.0	400,000	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Surveys and Certification Completed Yearly			
	FY 2021 Proj.	FY 2022 Proj.	FY 2023 Proj.
Long Term Care Regulation	525	527	529
Hospital Standards and Licensure	650	650	650
Total	1,175	1,177	1,179

6b. Provide a measure(s) of the program's quality.

Yearly Backlogged Certification and Surveys			
	FY 2021 Proj.	FY 2022 Proj.	FY 2023 Proj.
Long Term Care Regulation	350	100	30
Hospital Standards and Licensure	170	70	30
Total	520	170	60

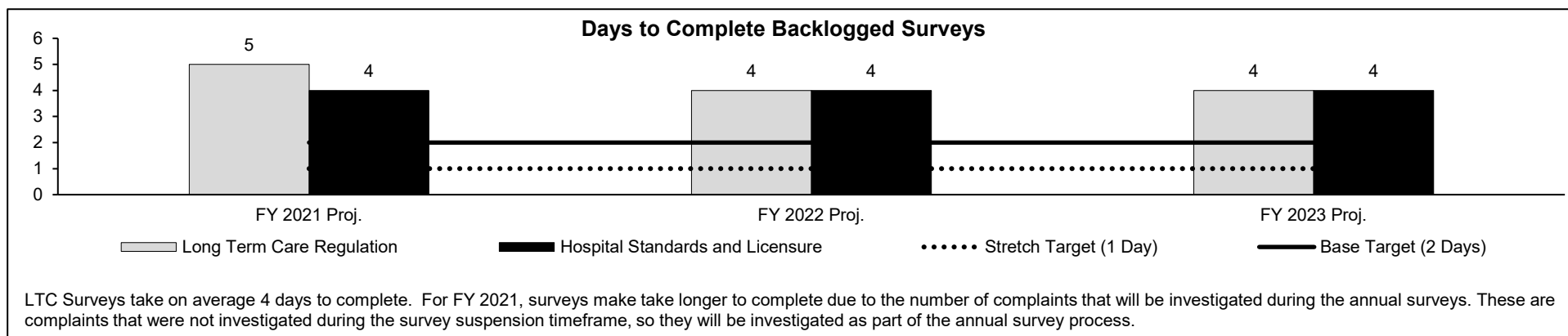
NEW DECISION ITEM
RANK: 5 **OF** 14

Department of Health and Senior Services	Budget Unit <u>58858C</u>
Division of Regulation and Licensure	
CMS CARES Act Funding DI# <u>1580006</u>	HB Section <u>10.900</u>

6c. Provide a measure(s) of the program's impact.

Number of Focused Infection Control Surveys Completed				
	FY 2020	FY 2021 Proj.	FY 2022 Proj.	FY 2023 Proj.
Long Term Care Regulation	521	500	500	500
Hospital Standards and Licensure	30	30	30	30
Total	551	530	530	530

6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Section for Long Term Care Regulation (SLCR) will prioritize backlog surveys, which are facilities that have not had a survey within the last 15 months. In addition, Focused Infection Control surveys will be prioritized in 20 percent of homes as directed by CMS, as well as those homes with current outbreaks. Each of the seven SLCR regions will prioritize the backlog surveys, resulting in the backlog continuing to decrease so that normal survey operations can continue. In addition, each SLCR region will prioritizing the focused infection control surveys to ensure continued CARES Act Funding.

The Section for Health Standards and Licensure will prioritize backlogged Survey and Certification workload, to include complaints in Hospitals, Home Health, Hospice, ESRD, ASC, CLIA and Rural Health Clinics over the course of the next 3 fiscal years in order to resume normal survey/complaint workload. Additionally, on complaints regarding allegations of infection control failures within the above listed facility types, the HSL will conduct a focused infection control survey along with any necessary required regulatory action.

DECISION ITEM DETAIL

Budget Unit	Budget Item	Budget Object Class	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	SECURED	SECURED	*****
			ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ	FTE	COLUMN	COLUMN	
DIV OF REGULATION & LICENSURE														
CMS CARES Act Funding - 1580006														
REGISTERED NURSE														
TOTAL - PS			0	0	0.00	0	0	0.00	400,000	400,000	0.00	0	0	0.00
GRAND TOTAL			\$0	\$0	0.00	\$0	\$0	0.00	\$400,000	\$400,000	0.00	\$0		0.00
GENERAL REVENUE			\$0	\$0	0.00	\$0	\$0	0.00	\$0	\$0	0.00	0.00		0.00
FEDERAL FUNDS			\$0	\$0	0.00	\$0	\$0	0.00	\$400,000	\$400,000	0.00	0.00		0.00
OTHER FUNDS			\$0	\$0	0.00	\$0	\$0	0.00	\$0	\$0	0.00	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services								
Narcotics and Dangerous Drugs								
Program is found in the following core budget(s):								
	DRL Program Operations							TOTAL
GR	704,956							704,956
FEDERAL	0							0
OTHER	90,937							90,937
TOTAL	795,893							795,893

1a. What strategic priority does this program address?

To reduce opioid, and other controlled substance, misuse.

1b. What does this program do?

- The mission of the Bureau of Narcotics and Dangerous Drugs (BNDD) is to:
- Maintain a registry of all entities and individuals that conduct activities with controlled substances and manage the statewide pseudoephedrine tracking database.
 - Registrants include:
 - Physicians;
 - Dentists;
 - Veterinarians;
 - Pharmacies;
 - Hospitals;
 - Ambulatory surgical centers; and
 - Other entities.
- Identify the diversion or misuse of controlled substances without prohibiting their appropriate and effective use.
- Examples of the most common violations include:
 - Practitioner moving and not notifying BNDD;
 - Practitioner prescribed with no chart or established patient relationship;
 - Failure to maintain records to track and account for drugs in stock;
 - Failure to document controlled substance prescriptions in patient chart; and
 - Practitioner stealing and abusing drugs.
- Educate health professionals, other regulatory and law enforcement agencies, and the citizens of Missouri regarding controlled substance laws in Missouri.
- Administer the Prescription Monitoring Program via executive order and work with groups addressing opioid abuse.

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

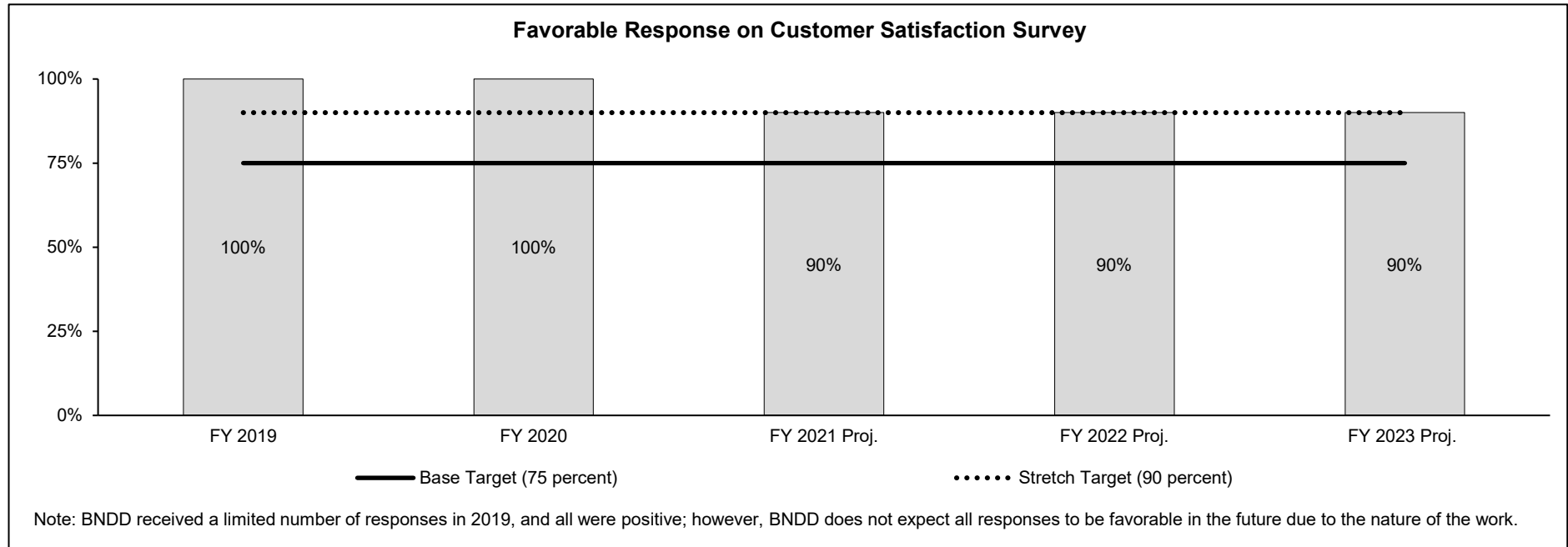
Narcotics and Dangerous Drugs

Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program.

BNDD Registrants July 2020	
Physicians	22,222
Dentists	2,799
Veterinarians	1,371
Pharmacies	1,869
Other practitioners	593
LTCF emergency kit & automated dispensing system	666
Hosp., ASC, EMS, Mental Health Facilities	3,315
All Others	552
Total Registrants	33,387

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

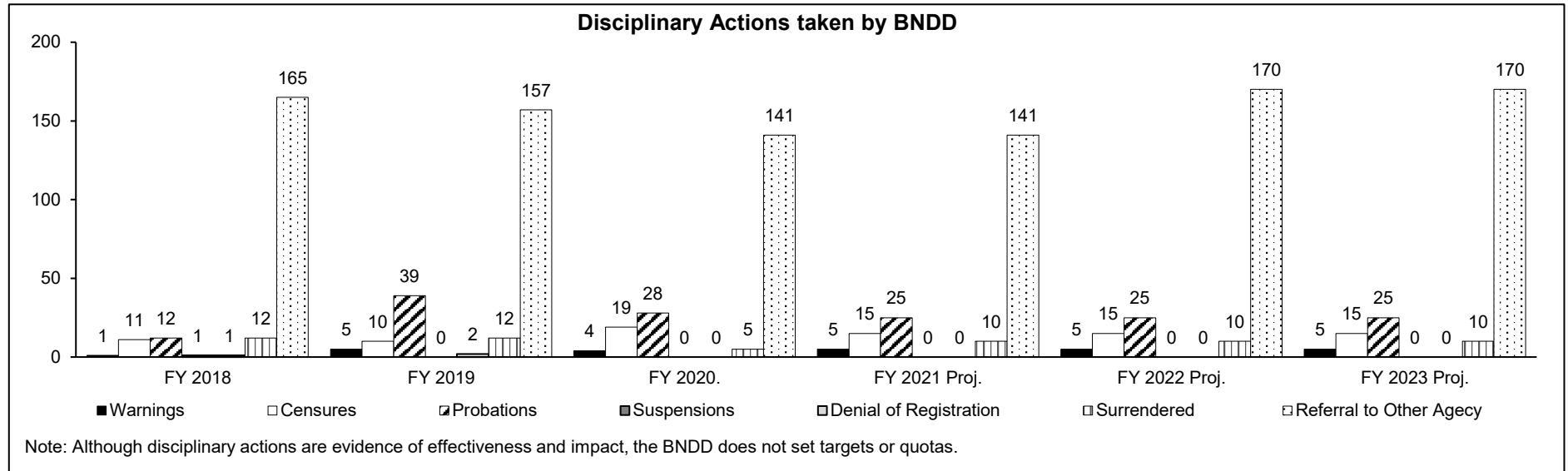
Health and Senior Services

HB Section(s): 10.900

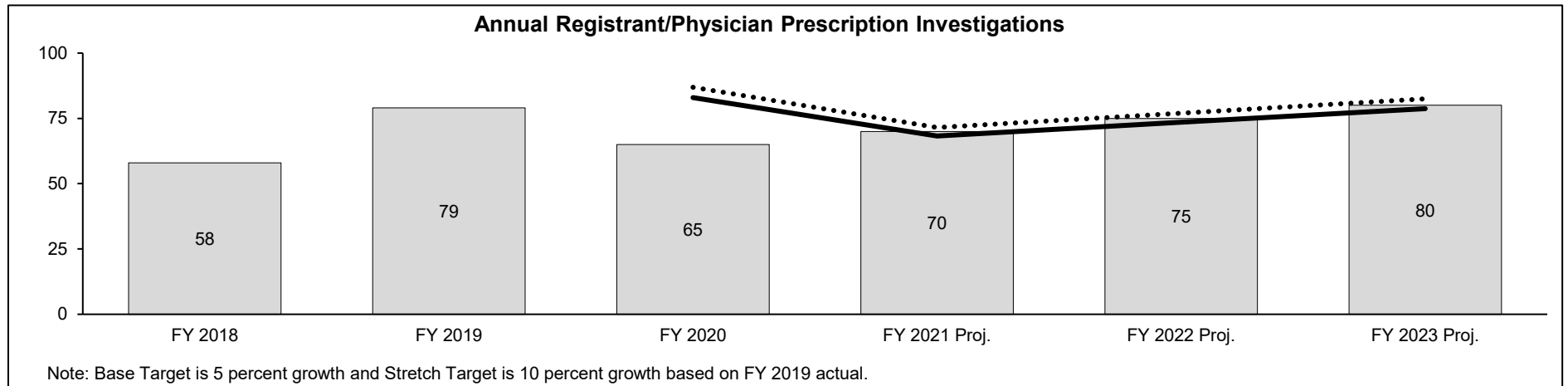
Narcotics and Dangerous Drugs

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.

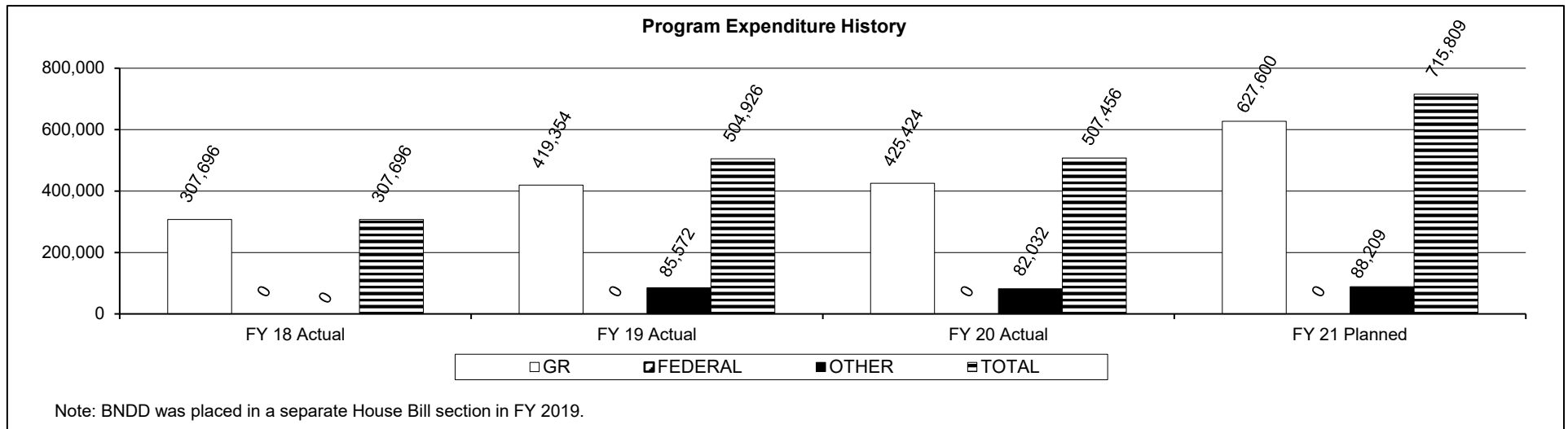


PROGRAM DESCRIPTION

Health and Senior Services
 Narcotics and Dangerous Drugs
 Program is found in the following core budget(s):

HB Section(s): 10.900

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Health Access Incentive (0276).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 195.005 through 195.425, RSMo; Federal Statutory or Regulatory Citation: 21 USC 823 and 958 and 21 CFR 1301.14.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Health and Senior Services						HB Section(s): 10.700, 10.900		
Health Standards and Licensure								
Program is found in the following core budget(s):								
	DRL Program Operations	DCPH Program Operations						TOTAL
GR	959,934	0						959,934
FEDERAL	1,694,163	0						1,694,163
OTHER	81,742	1,927						83,669
TOTAL	2,735,839	1,927						2,737,766

1a. What strategic priority does this program address?

To protect health and keep the people of Missouri safe.

1b. What does this program do?

- Consists of the Bureau of Home Care and Rehabilitative Standards (HCRS), Bureau of Ambulatory Care (BAC), and the Bureau of Diagnostic Services (BDS).
- Contracted by the Centers for Medicare and Medicaid Services (CMS) to conduct inspections of Home Health Agencies, Hospice Agencies, Outpatient Physical Therapy (OPT) Facilities, Comprehensive Outpatient Rehabilitative Facilities (CORF), Ambulatory Surgical Centers, End Stage Renal Dialysis (ESRD) Facilities, Clinical Laboratory Improvement Amendments (CLIA) Labs, Rural Health Clinics, mammography equipment, and radiology equipment in order to ensure compliance with state and federal regulations, while providing quality care and protecting/promoting the rights of the patients receiving care.
- Identifies violations of statute or regulation that are based on the provider's performance or practices. Examples of the most common violations include:
 - Patient Rights,
 - Nursing Services,
 - Organizational services, and
 - Infection Control.
- Educates providers and the general public regarding applicable federal and state requirements.

PROGRAM DESCRIPTION

Health and Senior Services **HB Section(s):** 10.700, 10.900

Health Standards and Licensure

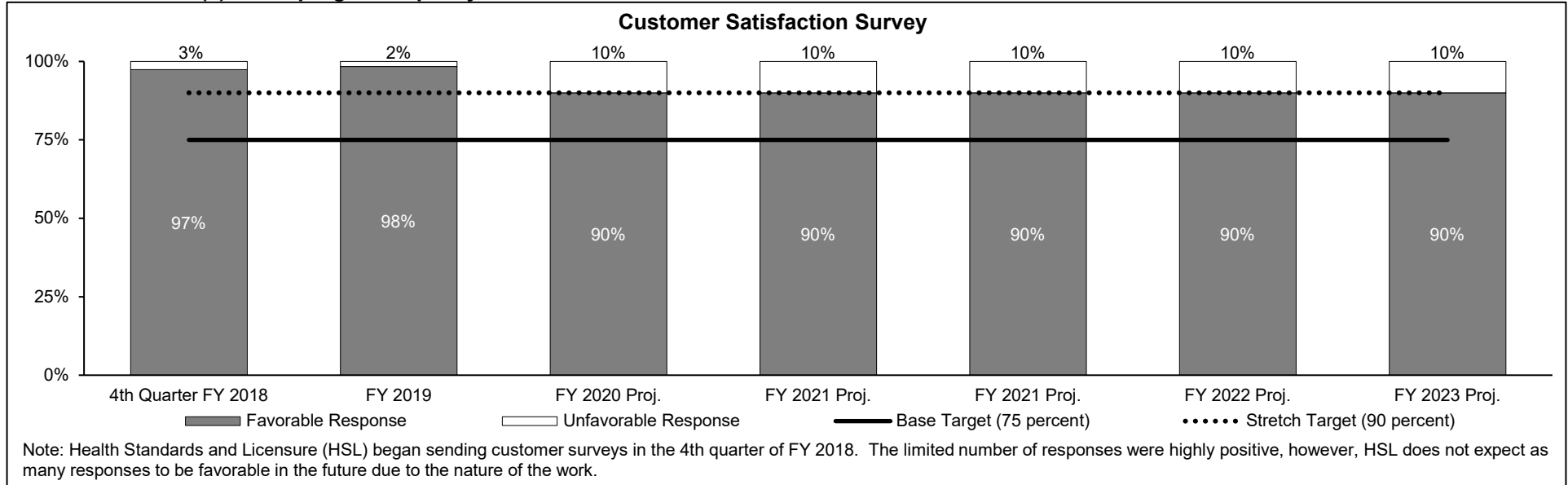
Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program.

Agencies Regulated by Health Standards & Licensure

Year	Home Health	Hospice	Outpatient, PT, Speech Pathology	Comp Outpatient Rehab Facilities	Ambulatory Surgical Centers	Rural Health	CLIA	ESRD	Mammo-graphy	Radiology
FY 2018	170	115	35	2	121	361	5,727	168	177	2,074
FY 2019	161	112	35	2	123	361	5,770	172	169	1,911
FY 2020 Proj.	166	117	36	2	125	360	5,800	180	168	2,500
FY 2021 Proj.	171	122	37	2	125	350	5,800	190	168	2,600
FY 2022 Proj.	176	127	38	2	125	350	5,800	200	168	2,600

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

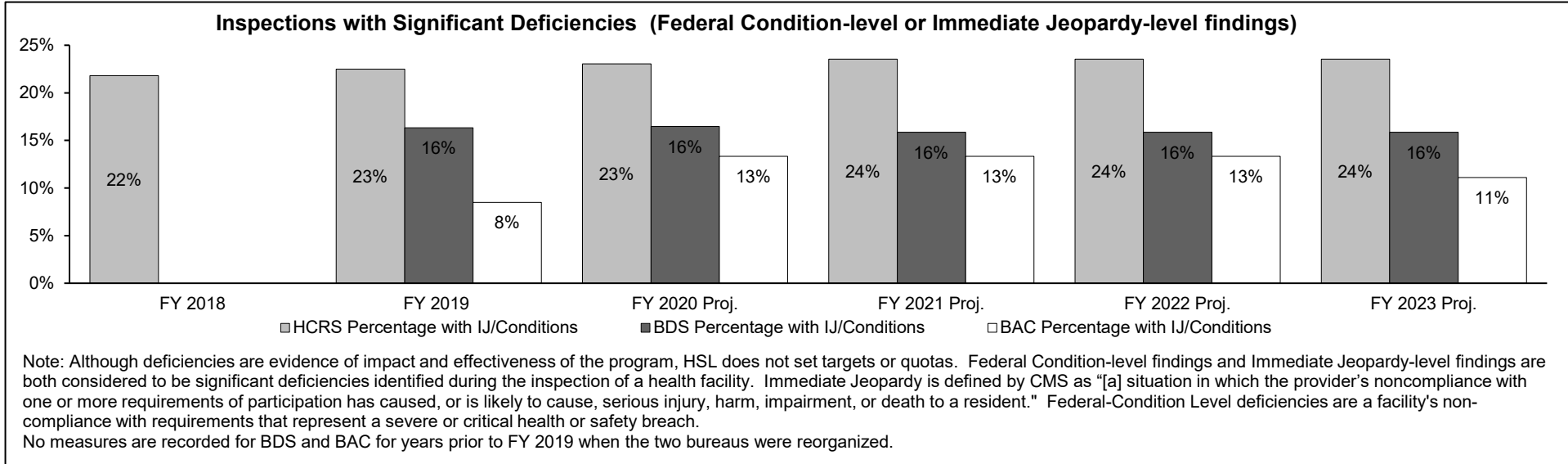
Health and Senior Services

HB Section(s): 10.700, 10.900

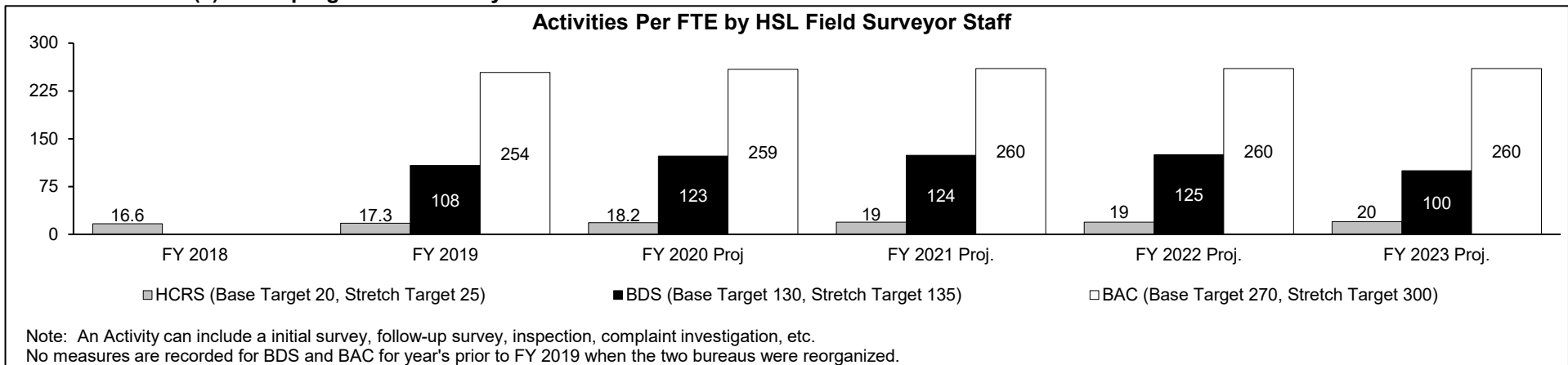
Health Standards and Licensure

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

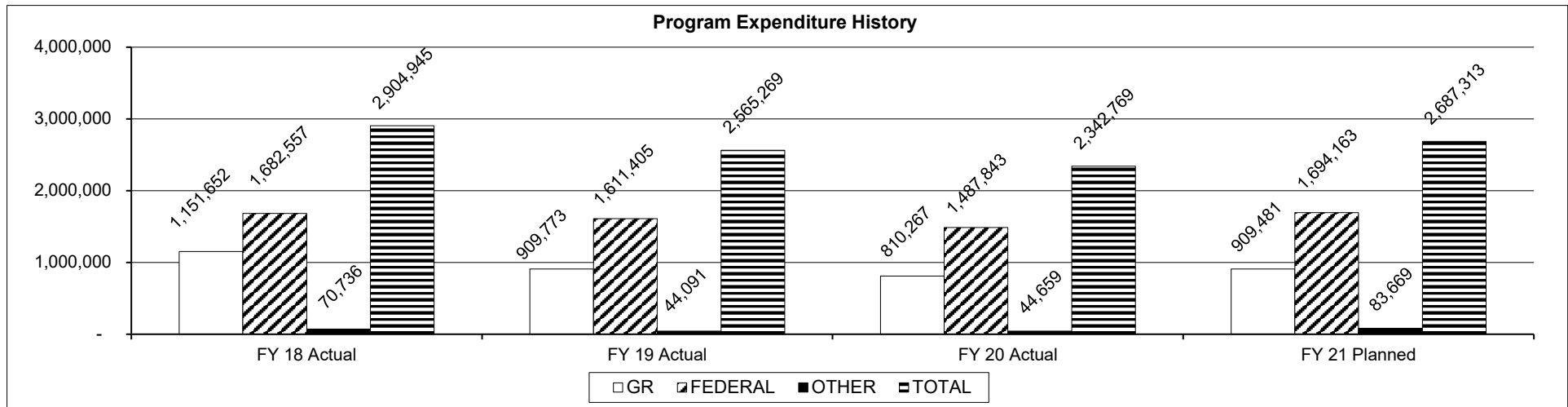
Health and Senior Services

HB Section(s): 10.700, 10.900

Health Standards and Licensure

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Mammography (0293).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 197, RSMo; Sections 1861, 1864, 1891, and 1902 of the Social Security Act; 42 CFR 484.1 to 484.260; 42 CFR 418.1 to 418.405; 42 CFR 485.701 to 485.729; and 42 CFR 485.50 to 485.74 Federal Statutory and Regulatory Citations: Section 1864 of the Social Security Act; Mammography Quality Standards Act and 21 CFR 900.1 to 900.25; 42 CFR 488.1 to 488.211; 42 CFR 416.1 to 42 CFR 416.52; Clinical Laboratory Improvement Act Amendments; 42 CFR 493.1 to 493.2001; 42 CFR 482.1 to 482.104; and 42 CFR 494.1 to 494.180.

6. Are there federal matching requirements? If yes, please explain.

Yes, the program is required to match Medicaid (Title XIX) funds at a state match rate of 50 percent.

7. Is this a federally mandated program? If yes, please explain.

Yes, the federal government has guidelines as to the frequency of surveys performed to assure compliance. Each provider type has different federal mandates for survey frequency. Complaint investigations are conducted as needed.

PROGRAM DESCRIPTION

Health and Senior Services								HB Section(s): 10.900	
Hospital Standards									
Program is found in the following core budget(s):									
	DRL Program Operations								TOTAL
GR	569,975								569,975
FEDERAL	877,910								877,910
OTHER	0								0
TOTAL	1,447,885								1,447,885

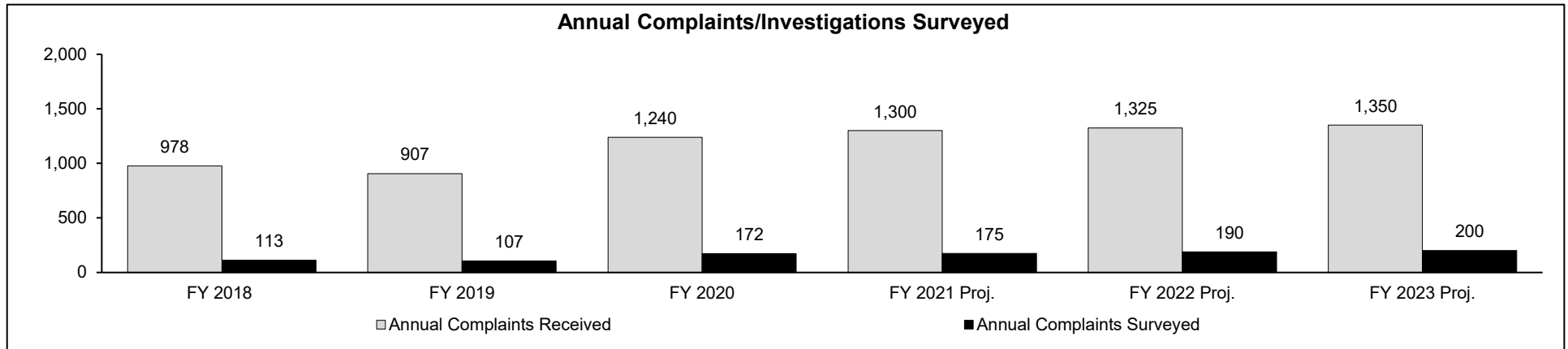
1a. What strategic priority does this program address?

To protect health and keep the people of Missouri safe.

1b. What does this program do?

- Contracted by the Centers for Medicare and Medicaid Services (CMS) to conduct inspections of hospitals in order to ensure compliance with state and federal regulations, while providing quality care and protecting/promoting the rights of the patients receiving care.
- Identifies violations of the statute or regulation that are based on the provider's performance or practices. Examples of the most common violations include:
 - Nursing services,
 - Patient rights, and
 - Infection control.
- Investigates all allegations of noncompliance with the regulations governing these entities.
- Educates providers and the general public regarding applicable federal and state requirements, specifically compliance with existing regulations and the promulgation of new federal regulations and requirements.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

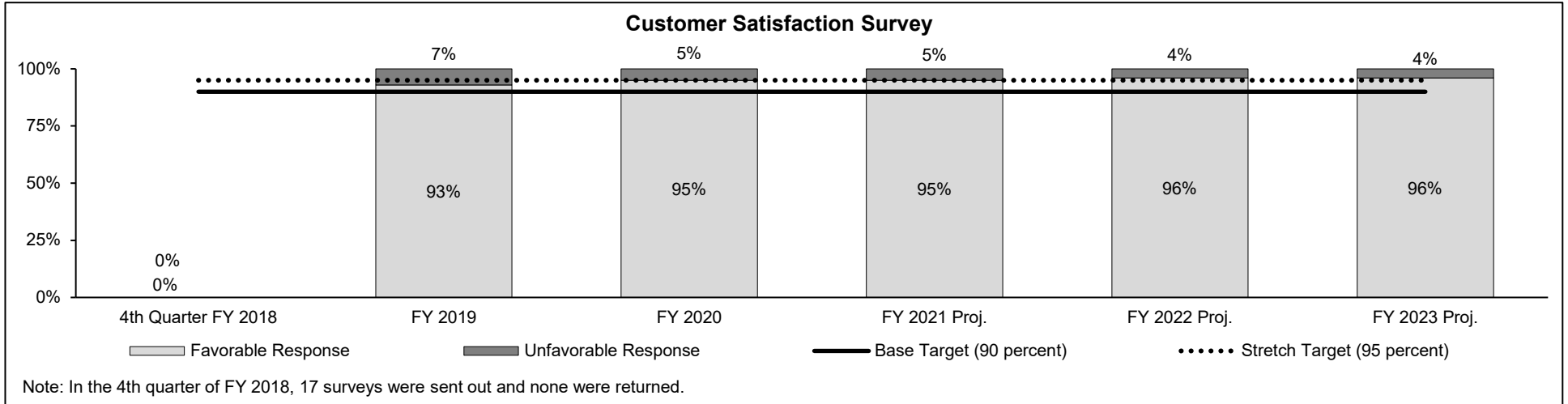
Health and Senior Services

HB Section(s): 10.900

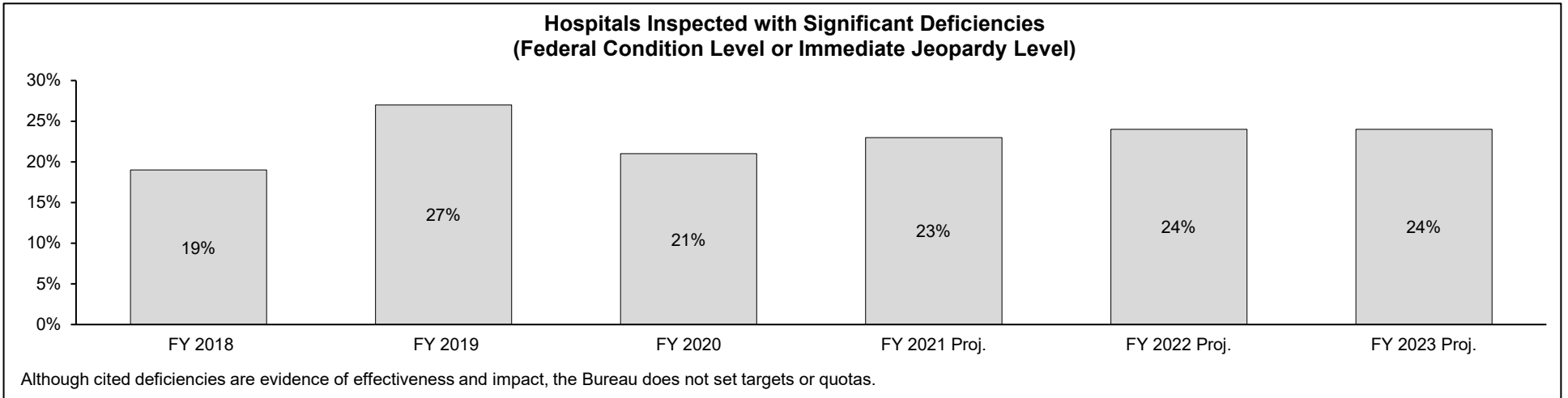
Hospital Standards

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

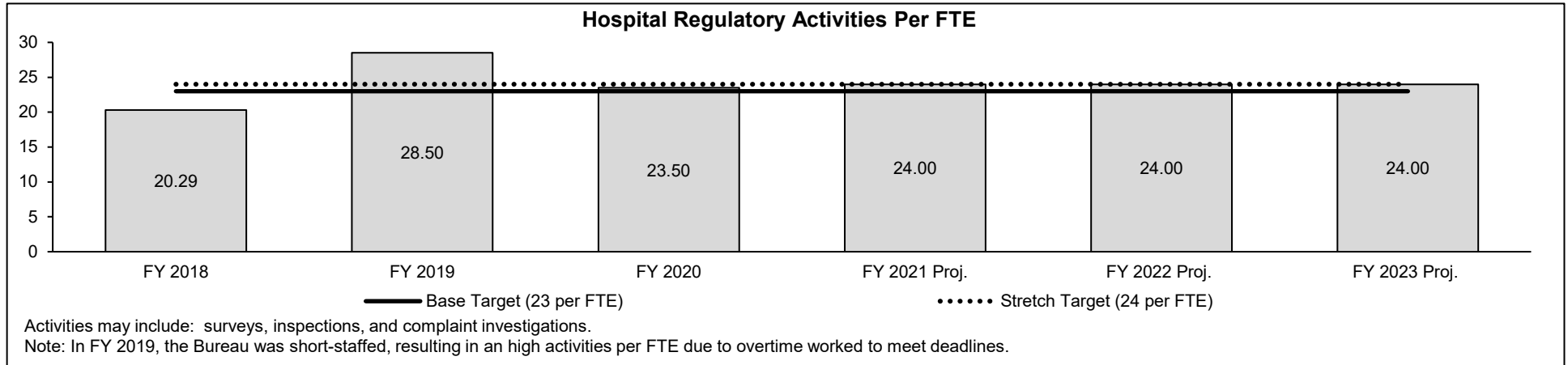
Health and Senior Services

HB Section(s): 10.900

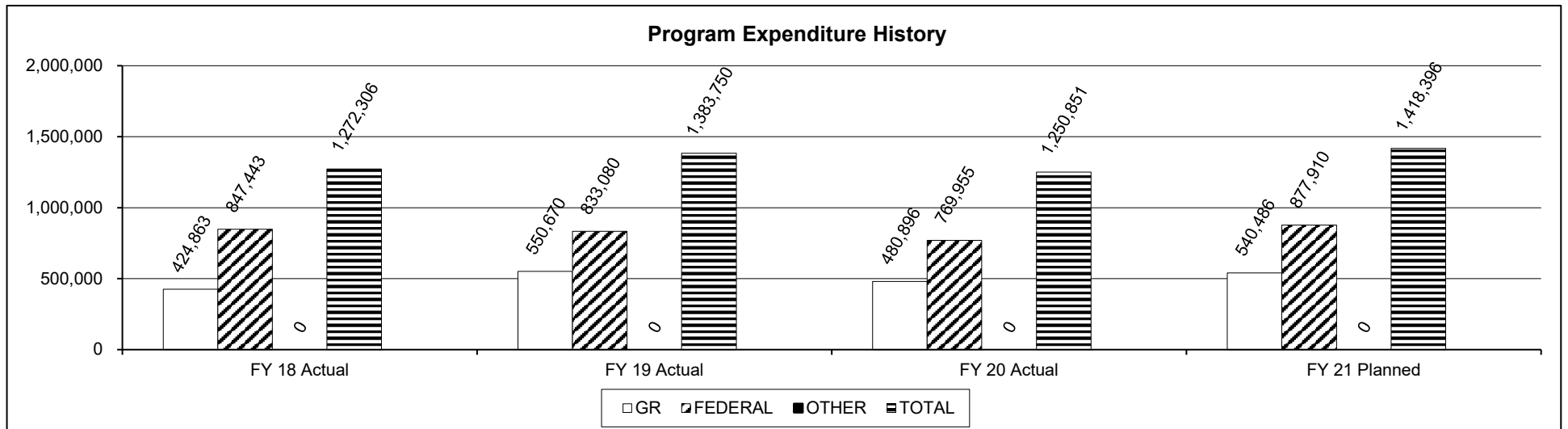
Hospital Standards

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.900</u>
Hospital Standards	
Program is found in the following core budget(s):	
4. What are the sources of the "Other " funds? Not applicable.	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Sections 190.185 and 190.241, RSMo (TCD program); Sections 197.010 to 197.120, RSMo (hospitals); Sections 197.285 to 197.297, RSMo (operation and management of hospitals); Sections 197.700 to 197.705, RSMo (medical staffing for licensed facilities); and Sections 197.150 to 197.165 and 197.293 to 197.294, RSMo (infection control). Federal Statutory and Regulatory Citations: Section 1864 of the Social Security Act and 42 CFR 482.1 to 482.104 (hospitals).	
6. Are there federal matching requirements? If yes, please explain. No.	
7. Is this a federally mandated program? If yes, please explain. Yes, the hospital regulation program is mandated, and Missouri operates under a federal agreement to perform the regulatory services required under this program.	

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58865C
Regulation and Licensure		
Core - Time Critical Diagnosis	HB Section	10.900

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	164,688	0	0	164,688
EE	8,500	0	0	8,500
PSD	0	0	0	0
TRF	0	0	0	0
Total	173,188	0	0	173,188
FTE	3.00	0.00	0.00	3.00

Est. Fringe	96,689	0	0	96,689
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2022 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Time Critical Diagnosis (TCD) program is a state-only volunteer program that designates hospitals, based on tier levels, as a Trauma, Stroke, or ST Segment Elevation Myocardial Infarction (STEMI) center, that seeks to ensure that critically ill patients suffering from trauma, stroke, and certain types of heart attack (STEMI) get to hospitals that have the capacity to treat them more effectively.

3. PROGRAM LISTING (list programs included in this core funding)

Time Critical Diagnosis

CORE DECISION ITEM

Health and Senior Services

Budget Unit 58865C

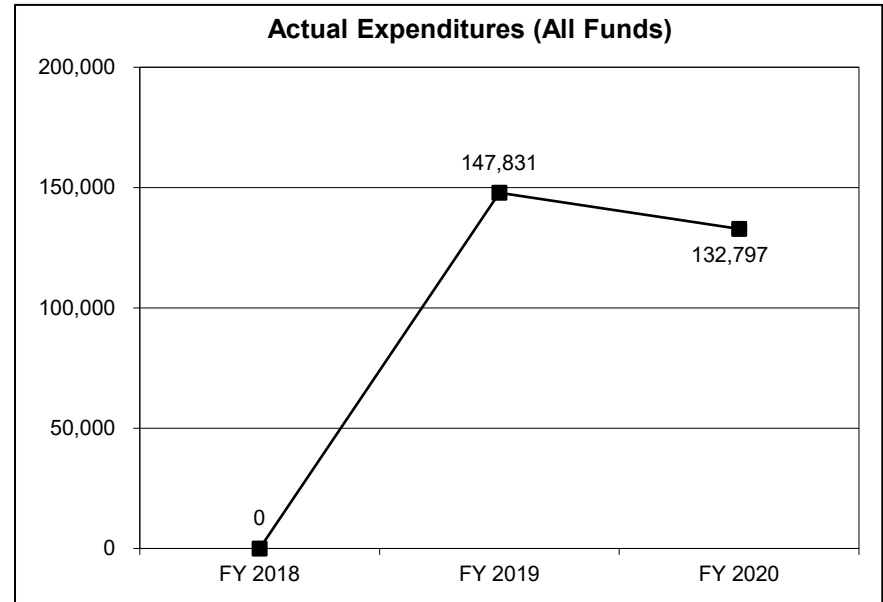
Regulation and Licensure

Core - Time Critical Diagnosis

HB Section 10.900

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	153,546	168,201	173,188
Less Reverted (All Funds)	0	0	(5,046)	(5,146)
Less Restricted (All Funds)*	0	0	0	(1,679)
Budget Authority (All Funds)	0	153,546	163,155	166,363
	0	147,831	132,797	N/A
Actual Expenditures (All Funds)	0	5,715	30,358	N/A
Unexpended (All Funds)				
Unexpended, by Fund:	0	5,715	30,358	N/A
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other				



*Current Year restricted amount is as of 7/01/2020.

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: The Time Critical Diagnosis program was moved to its own budget unit in FY 2019.

DEPARTMENT OF HEALTH & SENIOR SERVICES
TIME CRITICAL DIAGNOSIS

5. CORE RECONCILIATION DETAIL						
Budget	Class	FTE	GR	Federal	Other	Total
Explanation						

TAFP AFTER VETOES

PS	3.00	164,688	8,500	0	0	164,688
EE	0.00			0	0	8,500
Total	3.00	173,188		0	0	173,188

DEPARTMENT CORE REQUEST

PS	3.00	164,688	8,500	0	0	164,688
EE	0.00			0	0	8,500
Total	3.00	173,188		0	0	173,188

GOVERNOR'S RECOMMENDED CORE

PS	3.00	164,688	8,500	0	0	164,688
EE	0.00			0	0	8,500
Total	3.00	173,188		0	0	173,188

CORE RECONCILIATION DETAIL

DECISION ITEM SUMMARY							
Budget Unit	Decision Item	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022
	Budget Object Summary	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ
	Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TIME CRITICAL DIAGNOSIS							
CORE							
PERSONAL SERVICES	GENERAL REVENUE	128,620	2.26	164,688	3.00	164,688	3.00
	TOTAL - PS	128,620	2.26	164,688	3.00	164,688	3.00
	EXPENSE & EQUIPMENT	4,178	0.00	8,500	0.00	8,500	0.00
	TOTAL - EE	4,178	0.00	8,500	0.00	8,500	0.00
	TOTAL	132,798	2.26	173,188	3.00	173,188	3.00
GRAND TOTAL		\$132,798	2.26	\$173,188	3.00	\$173,188	3.00
							\$0
							0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	Budget Unit
Decision Item	ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ	Decision Item
Budget Object Class	DOLLAR	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	FTE	COLUMN	Budget Object Class
TIME CRITICAL DIAGNOSIS									
CORE									
ADMIN OFFICE SUPPORT ASSISTANT	5,374	0.16	27	0.00	0	0.00	0	0.00	0.00
HEALTH PROGRAM REP I	11,085	0.31	0	0.00	0	0.00	0	0.00	0.00
HEALTH PROGRAM REP II	0	0.00	34,817	1.00	0	0.00	0	0.00	0.00
HEALTH FACILITIES NRSG CNSLT	43,868	0.79	58,383	1.00	0	0.00	0	0.00	0.00
REGISTERED NURSE MANAGER B1	68,293	1.00	71,461	1.00	0	0.00	0	0.00	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	0	0.00	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	0	0.00	0.00
NURSE MANAGER	0	0.00	0	0.00	69,987	1.00	57,027	1.00	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	37,674	1.00	164,688	3.00	0.00
TOTAL - PS	128,620	2.26	164,688	3.00	164,688	3.00	164,688	3.00	0.00
TRAVEL, IN-STATE	2,887	0.00	6,497	0.00	5,874	0.00	5,874	0.00	0.00
TRAVEL, OUT-OF-STATE	277	0.00	0	0.00	564	0.00	564	0.00	0.00
SUPPLIES	301	0.00	2,000	0.00	612	0.00	612	0.00	0.00
PROFESSIONAL DEVELOPMENT	323	0.00	0	0.00	653	0.00	653	0.00	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	1	0.00	0.00
PROFESSIONAL SERVICES	390	0.00	0	0.00	794	0.00	794	0.00	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00	0.00
TOTAL - EE	4,178	0.00	8,500	0.00	8,500	0.00	8,500	0.00	0.00
GRAND TOTAL	\$132,798	2.26	\$173,188	3.00	\$173,188	3.00	\$173,188	3.00	\$0
GENERAL REVENUE	\$132,798	2.26	\$173,188	3.00	\$173,188	3.00	\$173,188	3.00	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00

PROGRAM DESCRIPTION

Health and Senior Services							HB Section(s): 10.900		
Time Critical Diagnosis									
Program is found in the following core budget(s):									
	DRL Program Operations								TOTAL
GR	173,188								173,188
FEDERAL	0								0
OTHER	0								0
TOTAL	173,188								173,188

1a. What strategic priority does this program address?

To protect health and keep the people of Missouri safe.

1b. What does this program do?

The Time Critical Diagnosis (TCD) program is a state-only volunteer program that designates hospitals, based on tier levels, as a Trauma, Stroke, or ST Segment Elevation Myocardial Infarction (STEMI) center, that seeks to ensure that critically ill patients suffering from trauma, stroke, and certain types of heart attack (STEMI) are transported to a hospital that have the capacity to treat them most effectively.

2a. Provide an activity measure(s) for the program.

Agencies Regulated by TCD			
	Trauma	Stroke	STEMI
FY 2018	30	57	55
FY 2019	30	65	57
FY 2020	30	67	59
FY 2021 Proj.	31	70	60
FY 2022 Proj.	31	70	61
FY 2023 Proj.	31	70	61

PROGRAM DESCRIPTION

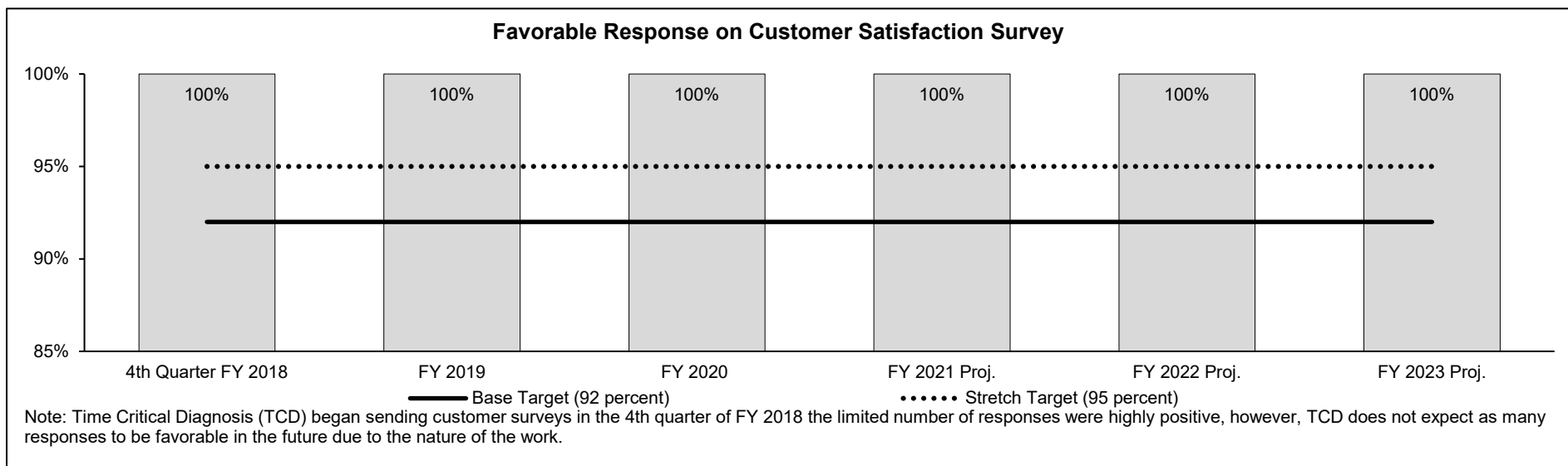
Health and Senior Services

HB Section(s): 10.900

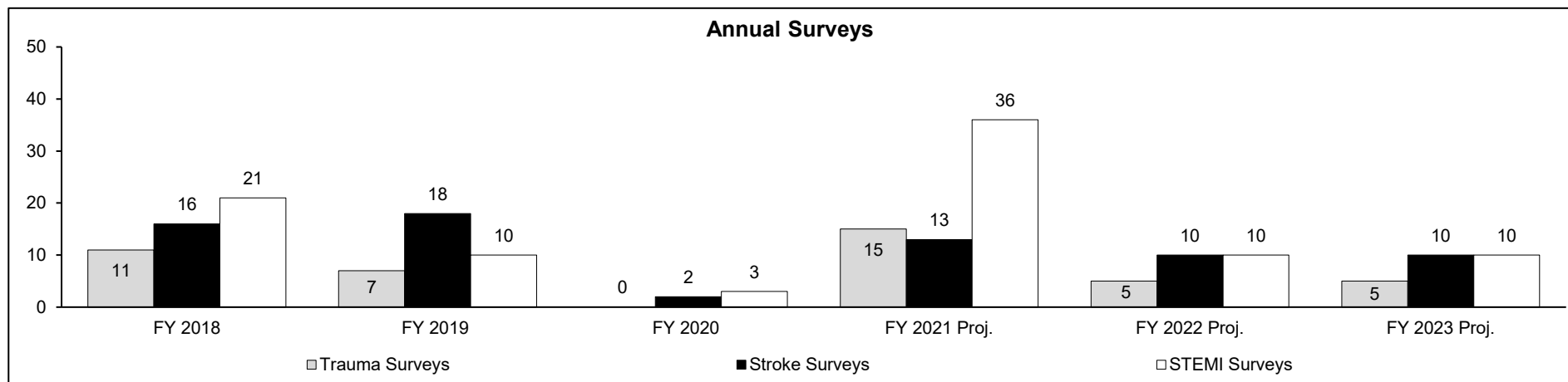
Time Critical Diagnosis

Program is found in the following core budget(s):

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

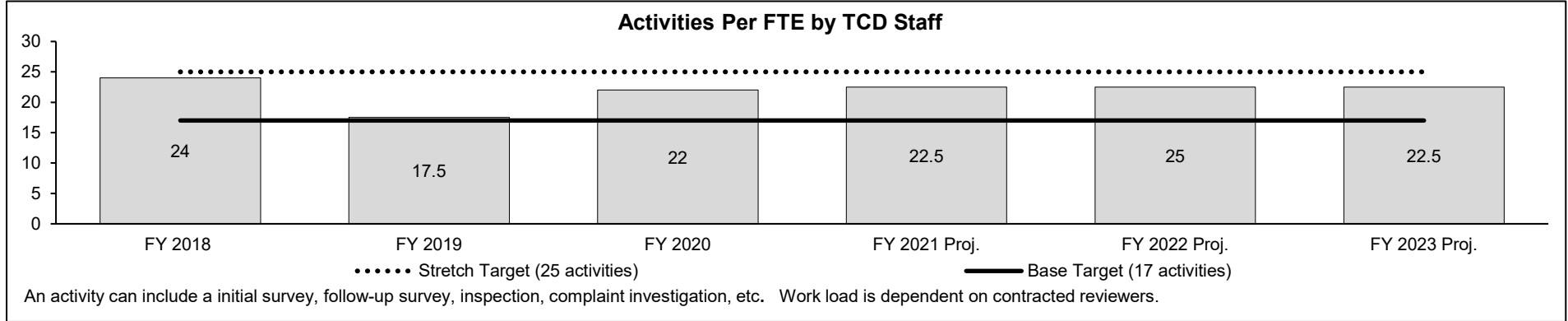
Health and Senior Services

HB Section(s): 10.900

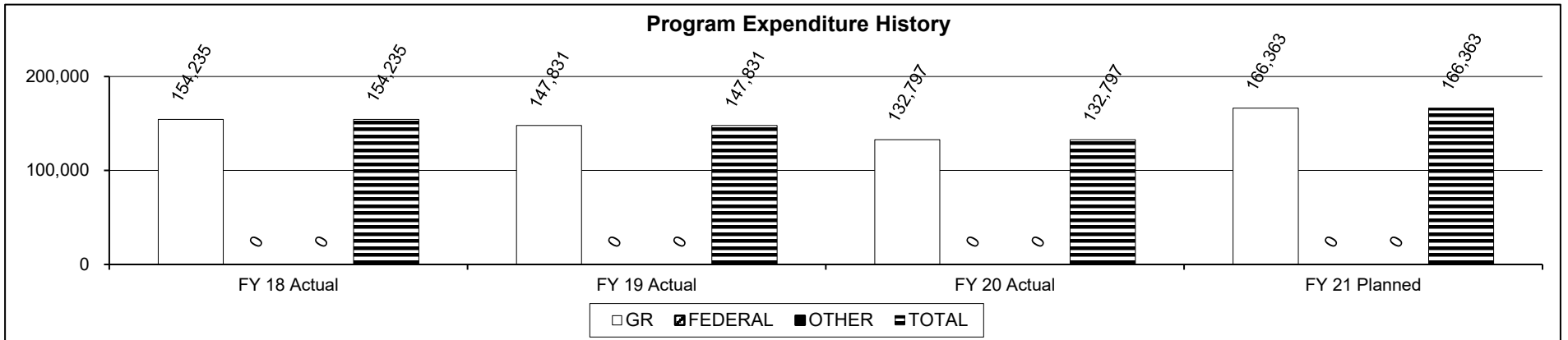
Time Critical Diagnosis

Program is found in the following core budget(s):

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.900</u>
Time Critical Diagnosis	
Program is found in the following core budget(s):	
4. What are the sources of the "Other " funds? Not applicable.	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Sections 190.185 and 190.241, RSMo.	
6. Are there federal matching requirements? If yes, please explain. No.	
7. Is this a federally mandated program? If yes, please explain. No.	

CORE DECISION ITEM

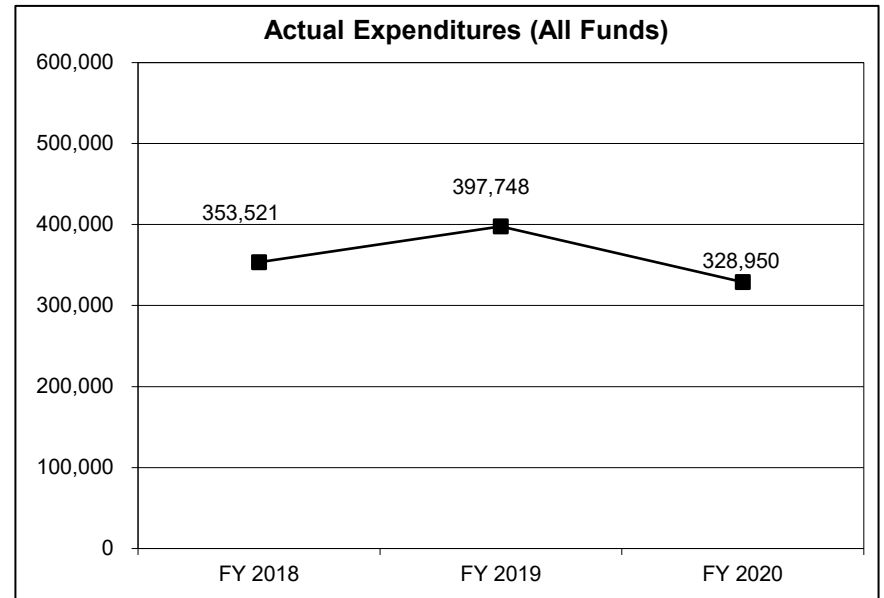
Health and Senior Services Regulation and Licensure Core - Child Care Improvement Program	Budget Unit 58630C HB Section 10.905																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2022 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">436,675</td> <td style="text-align: center;">0</td> <td style="text-align: center;">436,675</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">436,675</td> <td style="text-align: center;">0</td> <td style="text-align: center;">436,675</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2022 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	436,675	0	436,675	TRF	0	0	0	0	Total	0	436,675	0	436,675	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2022 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Fed</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2022 Governor's Recommendation					GR	Fed	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0
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2. CORE DESCRIPTION																																																																																											
<p>The core funding is requested for inclusion services to assist providers and families of children with special needs. The Section for Child Care Regulation promotes inclusive child care services for families and children with special needs by providing contract funding for inclusion services. These services include providing child care referrals to families of children with special needs, collaborating with child care providers to create new or convert existing child care openings for children with special needs, online and in-person training for child care providers, and on-site technical assistance when requested by parents or providers. Child care providers are also trained in an inclusion curriculum that teaches practical strategies, as well as additional inclusion training sessions based on the surveyed needs of providers.</p> <p>The availability of quality child care affects workplace productivity and is linked to increased school success, crime reduction, and a stronger economy. When a family must take off work or leave employment to care for their children, many are affected. Inclusion services support the increasing need of children with behavioral concerns. Inclusion specialists work with child care providers to develop strategies for the child with a goal of maintaining the child's placement in the program. This contract funding helps support an important industry comprised of thousands of small businesses in Missouri. Families of children with special needs are part of Missouri's workforce and can remain productive employees when quality child care is available and maintained.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
Child Care																																																																																											

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58630C</u>
Regulation and Licensure	
Core - Child Care Improvement Program	HB Section <u>10.905</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	436,675	436,675	436,675	436,675
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	436,675	436,675	436,675	436,675
	353,521	397,748	328,950	N/A
Actual Expenditures (All Funds)	83,154	38,927	107,725	N/A
Unexpended (All Funds)				
Unexpended, by Fund:	0	0	0	N/A
General Revenue	83,154	38,927	107,725	N/A
Federal	0	0	0	N/A
Other				



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
CHILD CARE IMPROVEMENT PROGRAM

5. CORE RECONCILIATION DETAIL

TAFP AFTER VETOES						
Budget Class	FTE	GR	Federal	Other	Total	Explanation
PD	0.00	0	436,675	0	436,675	
Total	0.00	0	436,675	0	436,675	
DEPARTMENT CORE REQUEST						
PD	0.00	0	436,675	0	436,675	
Total	0.00	0	436,675	0	436,675	
GOVERNOR'S RECOMMENDED CORE						
PD	0.00	0	436,675	0	436,675	
Total	0.00	0	436,675	0	436,675	

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	*****
Budget Unit	Budget Object Summary	ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	SECURED	SECURED
Fund		DOLLAR	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	FTE	COLUMN	COLUMN
CHILD CARE IMPROVEMENT PRGM										
CORE										
PROGRAM-SPECIFIC										
DHSS-FEDERAL AND OTHER FUNDS										
	TOTAL - PD	328,950	328,950	0.00	436,675	436,675	0.00	436,675	0.00	0
	TOTAL	328,950	328,950	0.00	436,675	436,675	0.00	436,675	0.00	0.00
GRAND TOTAL										
		\$328,950		0.00	\$436,675		0.00	\$436,675	0.00	\$0
										0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	SECURED	SECURED
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	FTE	COLUMN	COLUMN
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	COLUMN	COLUMN
CHILD CARE IMPROVEMENT PRGM									
CORE									
PROGRAM DISTRIBUTIONS									
TOTAL - PD	328,950	0.00	436,675	0.00	436,675	0.00	0.00	0	0.00
GRAND TOTAL	\$328,950	0.00	\$436,675	0.00	\$436,675	0.00	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	0.00	0.00	0.00
FEDERAL FUNDS	\$328,950	0.00	\$436,675	0.00	\$436,675	0.00	0.00	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00	0.00	0.00

PROGRAM DESCRIPTION

Health and Senior Services				HB Section(s): 10.900, 10.905			
Child Care							
Program is found in the following core budget(s):							
	DRL Program Operations	Child Care Improvement Program					TOTAL
GR	1,455,930	0					1,455,930
FEDERAL	1,925,336	436,675					2,362,011
OTHER	0	0					0
TOTAL	3,381,266	436,675					3,817,941

1a. What strategic priority does this program address?

To protect health and keep the people of Missouri safe.

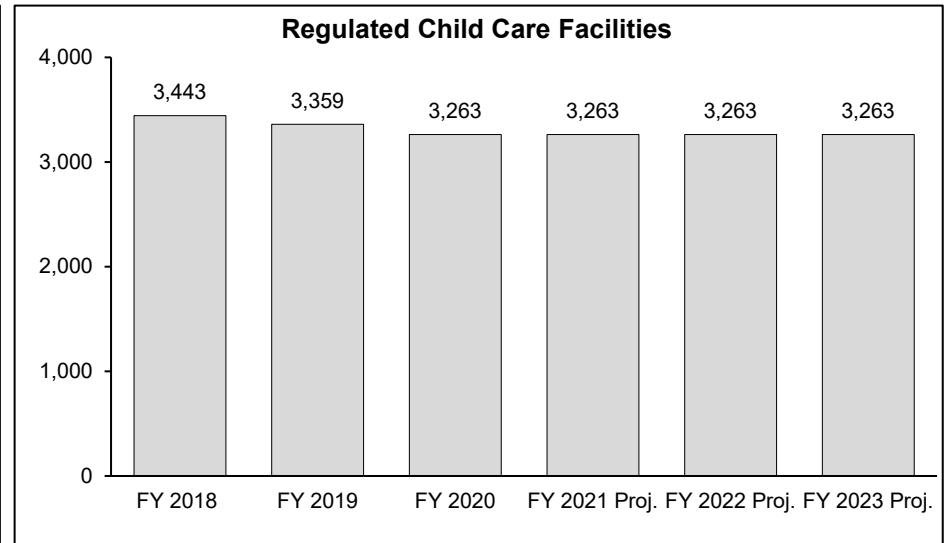
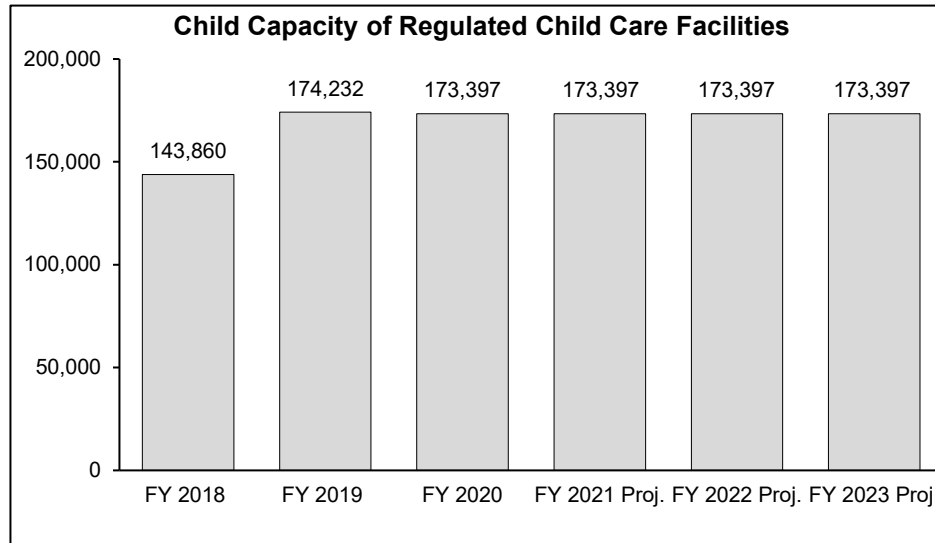
1b. What does this program do?

- Conducts inspections in licensed child care programs, nursery schools, and child care programs operated by religious organizations to determine compliance with regulations and statutes. The rules provide minimum health and safety requirements in areas such as staffing, including staff/child ratios, medical and background screenings for staff, supervision of children, physical plant and equipment, nutrition, transportation, and recordkeeping.
- Conducts complaint investigations to determine compliance with statutes and regulations.
 - High Priority Complaints contain allegations that place children at immediate risk of serious harm. Examples include:
 - allegations of child abuse/neglect that indicates an immediate danger of death or serious injury and
 - allegations of a serious physical injury that requires medical attention.
 - Medium Priority Complaints contain allegations that are serious in nature, but do not place children at immediate risk of serious harm. Examples include:
 - serious environmental/physical hazards;
 - unsanitary conditions; and
 - transporting children without appropriate safety restraints.
 - Low Priority Complaints contain allegations of a regulation or statute violation that involve a low risk to children. Examples include:
 - recordkeeping violations;
 - failure to serve all components of a meal as required; and
 - insufficient materials for the children in care.
- Processes comprehensive background screenings for child care staff in licensed child care programs.
- Coordinates annual fire safety inspections and sanitation inspections conducted by the State of Missouri.
- Approves required yearly licensed child care provider training in topics such as child development, emergency preparedness, safe sleep, etc.

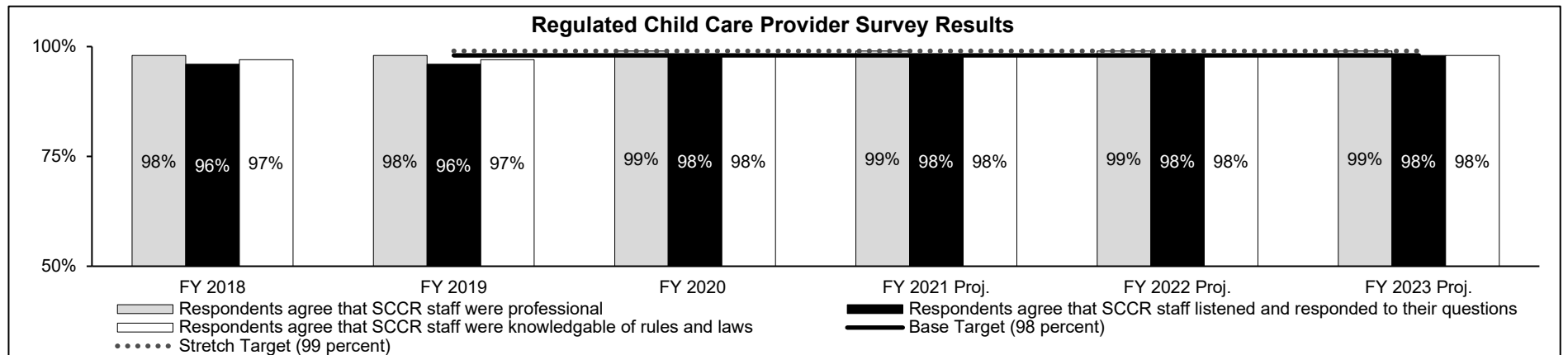
PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s):	<u>10.900, 10.905</u>
Child Care		
Program is found in the following core budget(s):		

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.



Note: The Section of Child Care Regulation (SCCR) began collecting customer satisfaction data in the last quarter of FY 2018, the limited number of responses were highly positive, however, SCCR does not expect all responses to be favorable in the future due to the nature of the work.

PROGRAM DESCRIPTION

Health and Senior Services

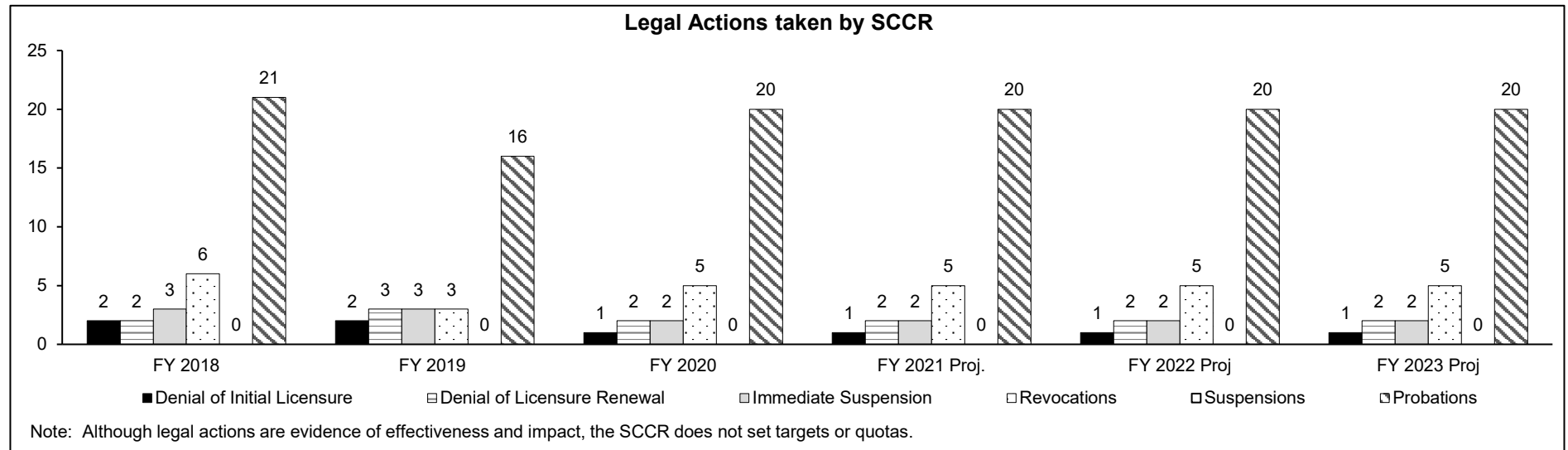
HB Section(s):

10.900, 10.905

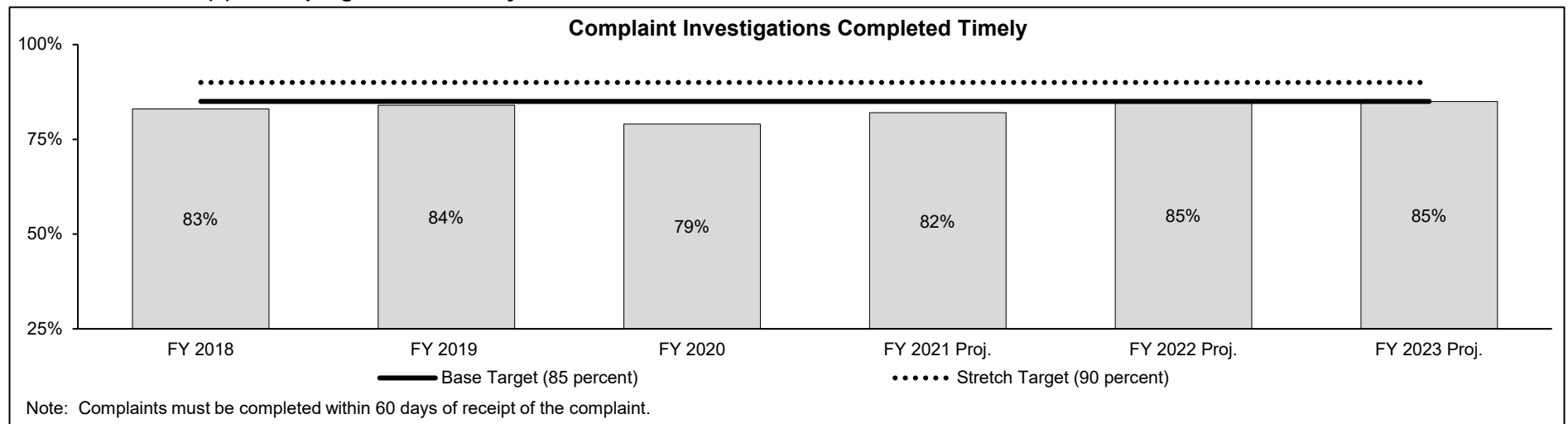
Child Care

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.



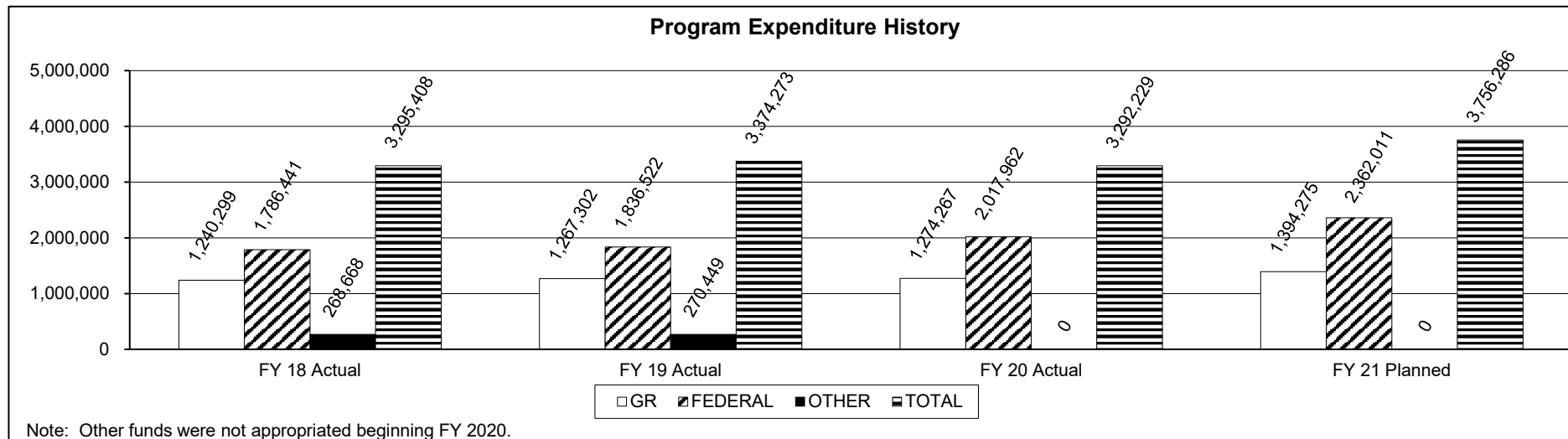
2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s):	10.900, 10.905
Child Care		
Program is found in the following core budget(s):		

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 210.199 to 210.275, RSMo; 45 CFR 98.40, 98.41 and 98.51.

6. Are there federal matching requirements? If yes, please explain.

Yes. Funding for the inclusion program is provided through the Maternal and Child Health (MCH) Block Grant, which is matched at the department level.

7. Is this a federally mandated program? If yes, please explain.

No. However, the SCCR receives federal Child Care Development Fund (CCDF) monies from the Department of Social Services (DSS) through a memorandum of understanding in order to improve the quality and availability of safe and healthy child care. DSS is the lead agency in Missouri for CCDF funding from the federal government. A minimum of seven percent of the CCDF funds must be used to improve the quality of child care.

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58860C
Regulation and Licensure		
Core - Section for Medical Marijuana Regulation	HB Section	10.900

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	4,089,591	4,089,591	PS	0	0	0	0
EE	0	0	4,617,905	4,617,905	EE	0	0	0	0
PSD	0	0	4,835,820	4,835,820	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	13,543,316	13,543,316	Total	0	0	0	0
FTE	0.00	0.00	52.00	52.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	2,084,969	2,084,969
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans Health and Care (0606).

2. CORE DESCRIPTION

The Section for Medical Marijuana Regulation enhances access to care for Missourians with qualifying conditions by accepting and processing patient and caregiver applications and annual renewals for Medical Marijuana Identification cards. In addition, the Section also accepts, processes, and awards facility licenses and certifications and conducts compliance inspections of licensed and certified facilities in order to enhance Missourian's access to care as authorized under Article XIV of the Missouri Constitution and associated rules 19 CSR 30-95.010 to 19 CSR 30-95.110. All funds received from application fees are deposited into the Veteran Health and Care Fund.

3. PROGRAM LISTING (list programs included in this core funding)

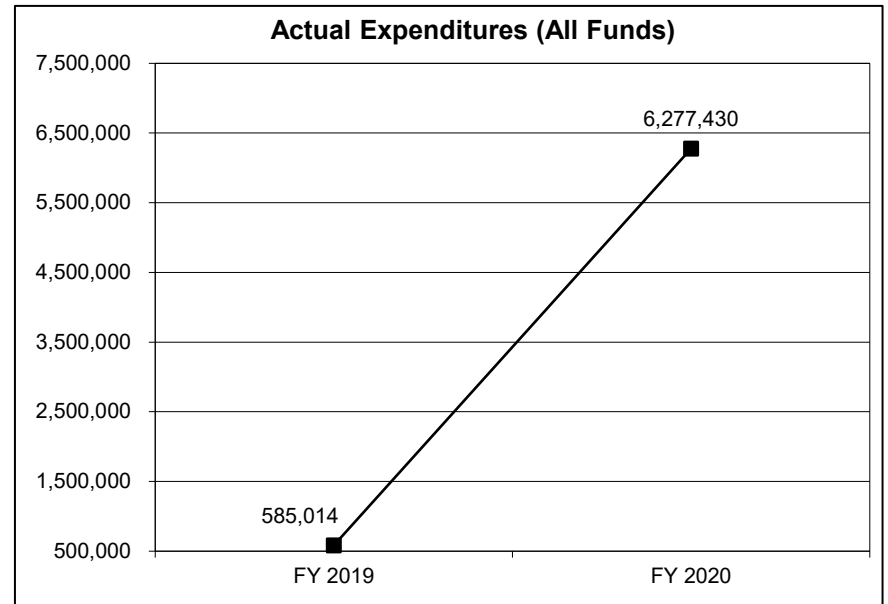
Section for Medical Marijuana Regulation

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58860C
Regulation and Licensure		
Core - Section for Medical Marijuana Regulation	HB Section	10.900

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	3,161,975	13,311,557	13,543,316
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	3,161,975	13,311,557	13,543,316
Actual Expenditures (All Funds)	0	585,014	6,277,430	N/A
Unexpended (All Funds)	0	2,576,961	7,034,127	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	2,576,961	7,034,127	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: The Section for Medical Marijuana Regulation began operations in December 2018.

CORE RECONCILIATION DETAIL

5. CORE RECONCILIATION DETAIL						
Budget	Class	FTE	GR	Federal	Other	Total
Explanation						

TAFP AFTER VETOES

PS	52.00	0	0	4,089,591	4,089,591	4,089,591
EE	0.00	0	0	4,617,905	4,617,905	4,617,905
PD	0.00	0	0	4,835,820	4,835,820	4,835,820
Total	52.00	0	0	13,543,316	13,543,316	13,543,316

DEPARTMENT CORE REQUEST

PS	52.00	0	0	4,089,591	4,089,591	4,089,591
EE	0.00	0	0	4,617,905	4,617,905	4,617,905
PD	0.00	0	0	4,835,820	4,835,820	4,835,820
Total	52.00	0	0	13,543,316	13,543,316	13,543,316

GOVERNOR'S RECOMMENDED CORE

PS	52.00	0	0	4,089,591	4,089,591	4,089,591
EE	0.00	0	0	4,617,905	4,617,905	4,617,905
PD	0.00	0	0	4,835,820	4,835,820	4,835,820
Total	52.00	0	0	13,543,316	13,543,316	13,543,316

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58860C BUDGET UNIT NAME: Medical Marijuana HOUSE BILL SECTION: 10.900	DEPARTMENT: Department of Health and Senior Services DIVISION: Division of Regulation and Licensure
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The department requests continuation of ten percent (10%) flexibility between personal services and expense and equipment granted by the legislature in FY 2021.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	HB 10.900 language allows up to ten percent (10%) flexibility between personal services and expense and equipment.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The department's requested flex will allow the department to utilize available resources in the most effective manner as the need arises. The department cannot predict how much flexibility will be utilized.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	SECURED

MEDICAL MARIJUANA

CORE

ADMIN OFFICE SUPPORT ASSISTANT	104,794	2.70	179,814	3.00	0	0.00	0	0.00	0
INFORMATION TECHNOLOGIST I	8	0.00	0	0.00	0	0.00	0	0.00	0
INFORMATION TECHNOLOGY SPEC I	2,070	0.03	0	0.00	0	0.00	0	0.00	0
INFORMATION TECHNOLOGY SPEC II	5,022	0.07	0	0.00	0	0.00	0	0.00	0
RESEARCH ANAL II	40,183	0.88	0	0.00	0	0.00	0	0.00	0
RESEARCH ANAL III	0	0.00	50,514	1.00	0	0.00	0	0.00	0
TRAINING TECH II	37,279	0.87	43,000	1.00	0	0.00	0	0.00	0
PLANNER II	34,751	0.75	40,410	1.00	0	0.00	0	0.00	0
PLANNER III	38,325	0.63	0	0.00	0	0.00	0	0.00	0
PLANNER IV	28,481	0.39	109,050	1.00	0	0.00	0	0.00	0
HEALTH PROGRAM REP I	209,213	5.73	265,176	10.00	0	0.00	0	0.00	0
HEALTH PROGRAM REP II	200,477	5.10	375,528	4.00	0	0.00	0	0.00	0
HEALTH PROGRAM REP III	22,500	0.38	77,589	1.00	0	0.00	0	0.00	0
GEOGRAPHIC INFO SYS SPECIALIST	1,610	0.03	0	0.00	0	0.00	0	0.00	0
INVESTIGATOR I	10,469	0.23	0	0.00	0	0.00	0	0.00	0
INVESTIGATOR III	124,128	2.26	1,030,479	14.00	0	0.00	0	0.00	0
INVESTIGATION MGR B1	63,769	0.95	394,000	4.00	0	0.00	0	0.00	0
LABORATORY MGR B1	1,407	0.02	0	0.00	0	0.00	0	0.00	0
HEALTH & SENIOR SVCS MANAGER 1	120,482	1.62	80,000	1.00	0	0.00	0	0.00	0
HEALTH & SENIOR SVCS MANAGER 3	0	0.00	4,889	0.00	0	0.00	0	0.00	0
PROJECT SPECIALIST	36,123	0.74	0	0.00	0	0.00	0	0.00	0
LEGAL COUNSEL	325,627	4.35	322,400	4.00	397,116	4.00	0	0.00	0
CHIEF COUNSEL	25,139	0.21	0	0.00	0	0.00	0	0.00	0
SENIOR COUNSEL	1,162	0.01	0	0.00	0	0.00	0	0.00	0
DATA PROCESSING MANAGER	3,082	0.04	0	0.00	0	0.00	0	0.00	0
SPECIAL ASST PROFESSIONAL	405,187	6.99	1,057,429	6.00	583,246	8.00	0	0.00	0
SPECIAL ASST OFFICE & CLERICAL	60,838	1.05	59,313	1.00	74,508	1.00	0	0.00	0
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	147,519	3.00	0	0.00	0
PROGRAM ASSISTANT	0	0.00	0	0.00	0	0.00	0	0.00	0
PROGRAM SPECIALIST	0	0.00	0	0.00	59,476	1.00	0	0.00	0
PROGRAM COORDINATOR	0	0.00	0	0.00	78,430	1.00	0	0.00	0
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	58,822	1.00	0	0.00	0

Budget Unit	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ	DEPT REQ
Budget Object Class	DOLLAR	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	FTE	COLUMN	COLUMN
								SECURED	SECURED
								*****	*****

MEDICAL MARIJUANA

STAFF DEV TRAINING SPECIALIST	0	0.00	0	0	0.00	0	55,301	1.00	0
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0	0.00	0	585,609	12.00	0
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0	0.00	0	0	0.00	0
NON-COMMISSIONED INVESTIGATOR	0	0.00	0	0	0.00	0	57,109	1.00	0
COMPLIANCE INSPECTOR	0	0.00	0	0	0.00	0	1,462,122	13.00	0
COMPLIANCE INSPECTION SPV	0	0.00	0	0	0.00	0	336,873	4.00	0
REGULATORY COMPLIANCE MANAGER	0	0.00	0	0	0.00	0	193,460	2.00	0
TOTAL - PS	1,902,126	36.03	4,089,591	52.00	4,089,591	52.00	4,089,591	52.00	0
TRAVEL, IN-STATE	6,025	0.00	815,756	0.00	0.00	0.00	133,410	0.00	0
TRAVEL, OUT-OF-STATE	10,311	0.00	15,000	0.00	0.00	0.00	19,645	0.00	0
FUEL & UTILITIES	4,462	0.00	11,500	0.00	0.00	0.00	17,300	0.00	0
SUPPLIES	77,318	0.00	353,940	0.00	0.00	0.00	438,720	0.00	0
PROFESSIONAL DEVELOPMENT	4,401	0.00	1,500	0.00	0.00	0.00	8,385	0.00	0
COMMUNICATION SERV & SUPP	18,616	0.00	87,800	0.00	0.00	0.00	72,417	0.00	0
PROFESSIONAL SERVICES	3,667,900	0.00	2,563,000	0.00	0.00	0.00	3,000,275	0.00	0
HOUSEKEEPING & JANITORIAL SERV	3,963	0.00	8,625	0.00	0.00	0.00	10,000	0.00	0
M&R SERVICES	394,802	0.00	1,609	0.00	0.00	0.00	3,109	0.00	0
COMPUTER EQUIPMENT	87,555	0.00	333,458	0.00	0.00	0.00	500,278	0.00	0
MOTORIZED EQUIPMENT	0	0.00	41,393	0.00	0.00	0.00	41,393	0.00	0
OFFICE EQUIPMENT	0	0.00	260,824	0.00	0.00	0.00	255,824	0.00	0
OTHER EQUIPMENT	53,114	0.00	20,000	0.00	0.00	0.00	50,000	0.00	0
BUILDING LEASE PAYMENTS	42,627	0.00	103,500	0.00	0.00	0.00	64,359	0.00	0
MISCELLANEOUS EXPENSES	1,464	0.00	0	0.00	0.00	0.00	2,790	0.00	0
TOTAL - EE	4,372,558	0.00	4,617,905	0.00	4,617,905	0.00	4,617,905	0.00	0
PROGRAM DISTRIBUTIONS	0	0.00	4,835,820	0.00	0.00	0.00	4,835,820	0.00	0
DEBT SERVICE	2,746	0.00	0	0.00	0.00	0.00	0	0.00	0

DECISION ITEM DETAIL

Budget Unit	Budget Item	Budget Object Class	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	SECURED	SECURED	SECURED
			ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ	FTE	COLUMN	COLUMN	COLUMN
MEDICAL MARIJUANA														
CORE														
REFUNDS														
TOTAL - PD			3,046	0.00	0.00	4,835,820	0.00	0.00	4,835,820	0.00	0.00	0	0	0.00
GRAND TOTAL			\$6,277,730	36.03	\$13,543,316	52.00	\$13,543,316	52.00	\$13,543,316	52.00	\$0	0.00	\$0	0.00
GENERAL REVENUE			\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00	0.00	0.00	0.00
FEDERAL FUNDS			\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS			\$6,277,730	36.03	\$13,543,316	52.00	\$13,543,316	52.00	\$13,543,316	52.00	52.00	0.00	0.00	0.00

PROGRAM DESCRIPTION

Department of Health and Senior Services									HB Section(s): 10.900, 10.910
Section for Medical Marijuana Regulation									
Program is found in the following core budget(s):									
	Section for Medical Marijuana Regulation								TOTAL
GR	0								0
FEDERAL	0								0
OTHER	15,678,826								15,678,826
TOTAL	15,678,826								15,678,826

1a. What strategic priority does this program address?

To protect health and keep the people of Missouri safe and enhance access to care.

1b. What does this program do?

The Section for Medical Marijuana Regulation administers the Missouri Medical Marijuana Regulatory Program to ensure the availability of, and safe access to, medical marijuana for all qualifying patients. The program includes the following units: Patient Services, Facility License and Compliance, and Operations.

The program performs such duties as:

- Processing patient and caregiver applications, annual renewals for Medical Marijuana Identification cards, and facility agent ID cards.
- Processing facility variance, waiver requests, facility complaints, and edible product, package, and label applications.
- Issuing medical marijuana facility licenses and certifications.
- Educating patients, caregivers, and licensed facilities on rules, regulations, and compliance.
- Auditing and investigating patient/physician certification violations.
- Annual inspection of patient cultivation and investigation of patient cultivation complaints.
- Seed-to-sale tracking, facility inspections, compliance monitoring, and violation issuance and resolution.
- Strategic budgetary oversight, conducting internal and external training, and customer satisfaction surveys.
- Developing performance metrics and public education material.
- Contract management, program evaluation, and annual reporting.

PROGRAM DESCRIPTION

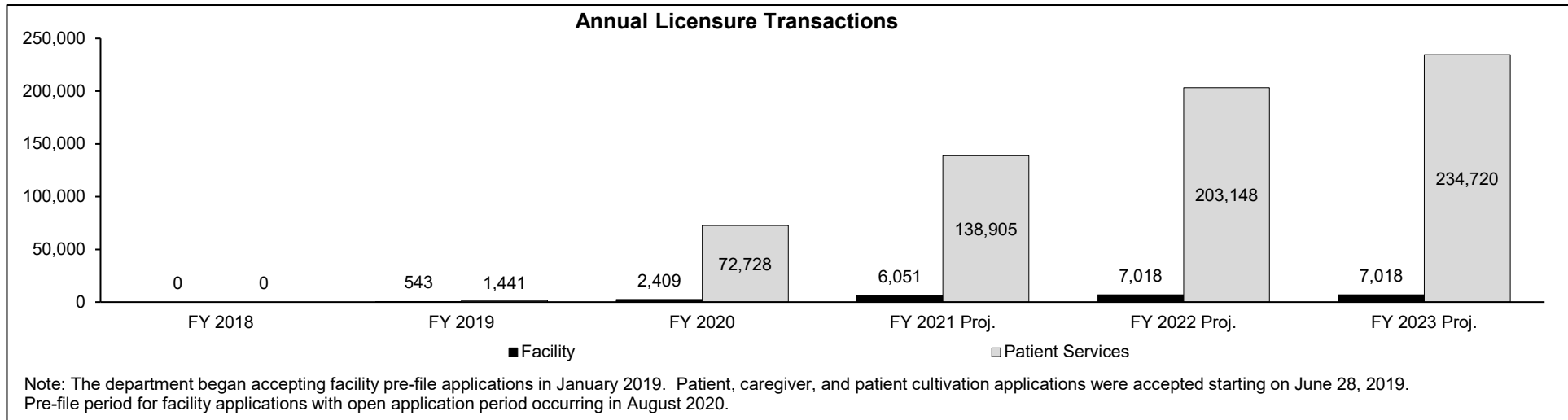
Department of Health and Senior Services

HB Section(s): 10.900, 10.910

Section for Medical Marijuana Regulation

Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program.



Applications Processed by Type					
Licensure Type	FY 2019	FY 2020	FY 2021 Proj.	FY 2022 Proj.	FY 2023 Proj.
Cultivation Facility*	157	582	60	60	60
Dispensary Facility*	301	1,219	192	192	192
Manufacturing Facility*	85	430	86	86	86
Laboratory Testing Facility*	0	17	11	11	11
Agent Identification Card	0	64	5,568	6,550	6,550
Seed-to-Sale Certification	0	17	60	60	60
Transportation Certification	0	30	50	50	50
Change Requests	0	54	25	10	10
Patient Identification Card**	949	57,906	106,522	155,788	180,000
Caregiver Identification Card	2	1,988	3,622	5,297	6,120
Patient Cultivator Identification Card	490	15,834	28,761	42,063	48,600

*Article XIV and associated rules limits the number of facility licenses issued. Ideally, the maximum number, by cap, will be annually renewed.

**The department predicted an adoption rate of 160,000 to 180,000 patient identification cards issued within the first five years.

PROGRAM DESCRIPTION

Department of Health and Senior Services

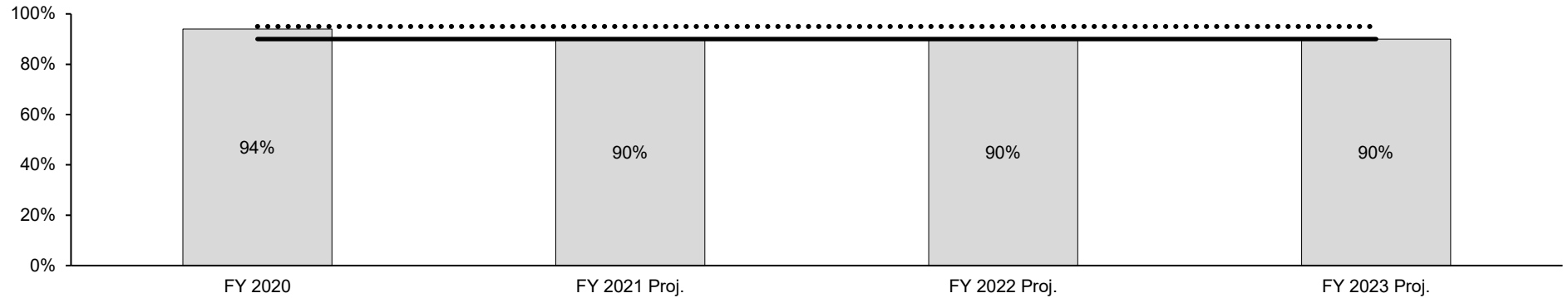
HB Section(s): 10.900, 10.910

Section for Medical Marijuana Regulation

Program is found in the following core budget(s):

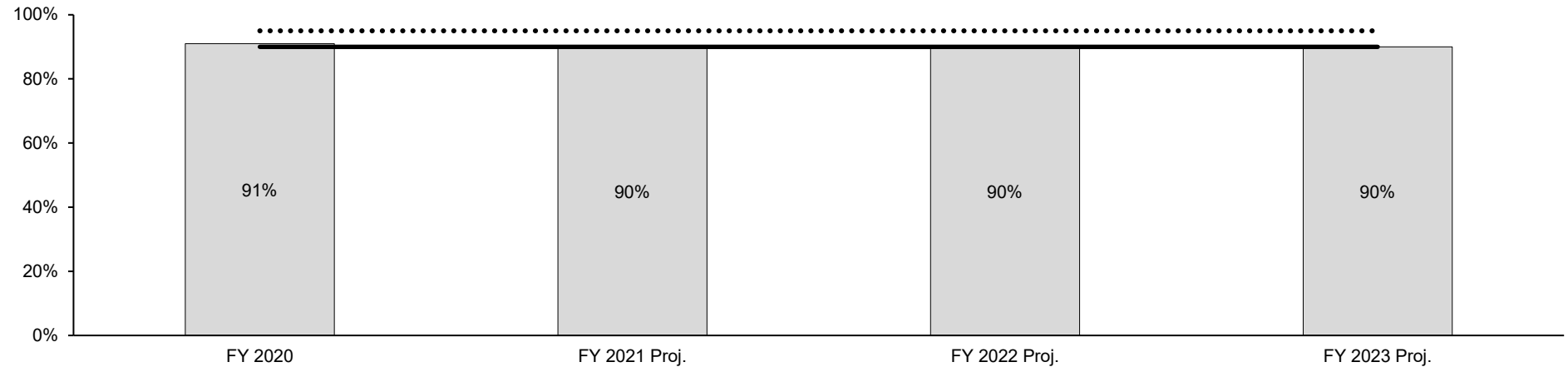
2b. Provide a measure(s) of the program's quality. Customer satisfaction survey of the application process.

Satisfaction Rate with the Application Processing Time



Note: The department surveyed 7,190 patient and caregiver applicants in FY 2020, which included both approved and denied applications, and represented 12 percent of received applications.

Satisfaction Rate with the Application Process Overall



Note: The department surveyed 7,190 patient and caregiver applicants in FY 2020, which included both approved and denied applications, and represented 12 percent of received applications.

PROGRAM DESCRIPTION

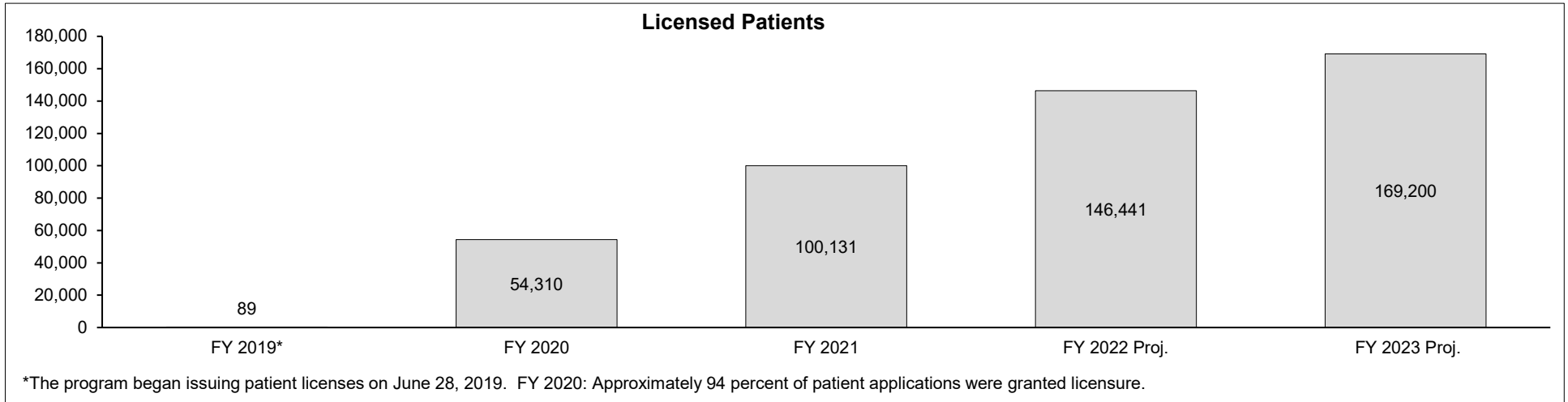
Department of Health and Senior Services

HB Section(s): 10.900, 10.910

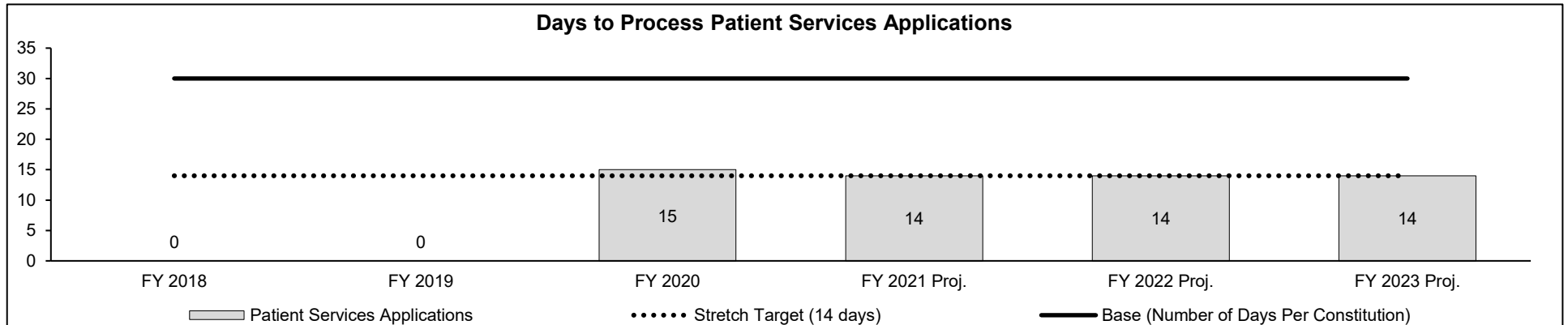
Section for Medical Marijuana Regulation

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



By rule, the program has 30 days to approve or deny a patient or caregiver application. This time frame applies to only complete applications. Applications, which are returned to the applicant, for correction and never resubmitted, are not included in this dataset. During FY 2019, the program began accepting patient and caregiver applications on June 28, 2019, which was the last business day of the fiscal year.

PROGRAM DESCRIPTION

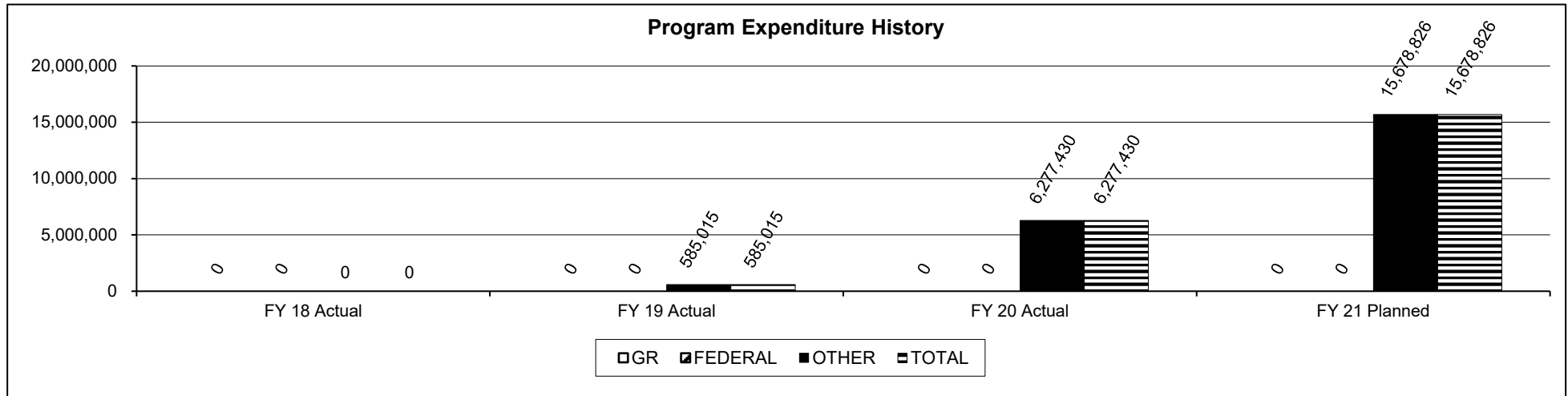
Department of Health and Senior Services

HB Section(s): 10.900, 10.910

Section for Medical Marijuana Regulation

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Missouri Veterans Health and Care (0606).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article XIV of the Missouri Constitution and associated rules 19 CSR 30-95.010 to 19 CSR 30-95.110.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM

RANK: 7 OF 14

Department of Health and Senior Services	Budget Unit	58860C
Division of Regulation and Licensure		
Medical Marijuana	DI# 1580007	HB Section 10.900

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	243,300	243,300
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	243,300	243,300
FTE	0.00	0.00	5.00	0.00

Est. Fringe	0	0	70,240	70,240
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Veterans Health and Care (0606).

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Medical Marijuana Regulatory Program first full fiscal year of operations was FY 2020, in which the program experienced a faster patient adoption rate than estimated. This is expected to increase again as product becomes available. The program is also experiencing higher than anticipated volume of applications from licensed facilities to make changes to their facilities and has no staffing allocated for regular inspections of patient cultivation sites. These developments are associated with continued implementation of a new constitutional amendment. In addition, new legislation was passed during they FY 2020 legislative cycle (Section 195.805 and 195.815, RSMo), which contains provisions requiring the program to accept pre-approval applications for THC-infused edible products and packaging as well as to review patient certifications generated through telemedicine. Based on similar laws in other states and the program's experience in its first year of operation combined, it is estimated the workload increase associated with these needs will be one FTE (2,080 hours) is to inspect eight home cultivation sites per week; two FTE (4,160 hours) to process change request applications, telemedicine, and wavier requests; and two FTE (4,160 hours) to process 560 applications for THC-infused edible products.

NEW DECISION ITEM

RANK: 7 OF 14

Department of Health and Senior Services	Budget Unit	58860C
Division of Regulation and Licensure		
Medical Marijuana	DI# 1580007	HB Section 10.900

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The 5.0 FTE will complete the following duties:

- 1.0 FTE Regulatory Compliance Inspector will assist with annual inspections of patient cultivations as regular compliance activity and per law enforcement referrals or public complaints.
- 2.0 FTE Public Health Program Associate will review and process patient applications related to increased adoption rate and expansion of telemedicine pursuant to legislation enacted and review and process facility complaints, variance requests, and change applications.
- 2.0 FTE Senior Regulatory Auditors will review and approve applications for THC-infused edibles pursuant to legislation enacted during 2020.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Compliance Inspector (21II30)	0	0.0	0	0.0	0	1.0	0	0.0	0
Public Health Program Assoc (19PH10)	0	0.0	0	0.0	0	2.0	0	0.0	0
Senior Regulatory Auditor (21RB50)	0	0.0	0	0.0	0	2.0	0	0.0	0
Total PS	0	0.0	0	0.0	0	5.0	0	0.0	0
Computer equipment (480)	0		0		243,300		243,300		96,000
Total EE	0		0		243,300		243,300		96,000
Grand Total	0	0.0	0	0.0	243,300	5.0	243,300	0.0	96,000

NEW DECISION ITEM

RANK: 7 **OF** 14

Department of Health and Senior Services Division of Regulation and Licensure Medical Marijuana	Budget Unit <u>58860C</u> HB Section <u>10.900</u>
DI# 1580007	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
6a. Provide an activity measure(s) for the program. The department will report the number of infused-edible applications processed; number of facility change applications processed; number of facility complaint investigations completed.	6b. Provide a measure(s) of the program's quality. The department already conducts customer satisfaction surveys to evaluate its licensing process, and it will add the infused edible pre-approval process to the existing survey.
6c. Provide a measure(s) of the program's impact. The department will report the number of patient cultivation inspections completed and physician certification violations investigated with	6d. Provide a measure(s) of the program's efficiency. The department will report the average number of days to process infused-edible applications.
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
The Department will implement actions consistent with the timeframes established in Article XIV, Section 1, associated rules, and Sections 191.1146, 195.805, and 195.815, RSMo.	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED
Budget Object Class	DOLLAR	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	SECURED
MEDICAL MARIJUANA									
Medical Marijuana - 1580007									
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0	0.00	0	0	2.00	0
COMPLIANCE INSPECTOR	0	0.00	0	0	0.00	0	0	1.00	0
SENIOR REGULATORY AUDITOR	0	0.00	0	0	0.00	0	0	2.00	0
TOTAL - PS	0	0.00	0	0	0.00	0	0	5.00	0
COMPUTER EQUIPMENT	0	0.00	0	0	0.00	0	147,300	0.00	0
TOTAL - EE	0	0.00	0	0	0.00	0	147,300	0.00	0
GRAND TOTAL	\$0	0.00	\$0	\$0	0.00	0.00	\$147,300	5.00	\$0
GENERAL REVENUE									
	\$0	0.00	\$0	\$0	0.00	0.00	\$0	0.00	0.00
FEDERAL FUNDS									
	\$0	0.00	\$0	\$0	0.00	0.00	\$0	0.00	0.00
OTHER FUNDS									
	\$0	0.00	\$0	\$0	0.00	0.00	\$147,300	5.00	0.00

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58870C</u>
Regulation and Licensure	
Core - DHSS Vets Commission Transfer	HB Section <u>10.910</u>

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	2,135,510	2,135,510	TRF	0	0	0	0
Total	0	0	2,135,510	2,135,510	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans Health and Care (0606).

2. CORE DESCRIPTION

The Section for Medical Marijuana Regulation enhances access to care for Missourians with qualifying conditions by accepting and processing patient and caregiver applications and annual renewals for Medical Marijuana Identification cards. In addition, the Section also accepts, processes, and awards facility licenses and certifications and conducts compliance inspections of licensed and certified facilities in order to enhance Missourian's access to care as authorized under Article XIV of the Missouri Constitution and associated rules 19 CSR 30-95.010 to 19 CSR 30-95.110. All funds received from application fees are deposited into the Veteran Health and Care Fund. After the Section's administrative expenses are paid, the remainder of monies in the fund are transferred to The Veteran's Commission by way of this transfer.

3. PROGRAM LISTING (list programs included in this core funding)

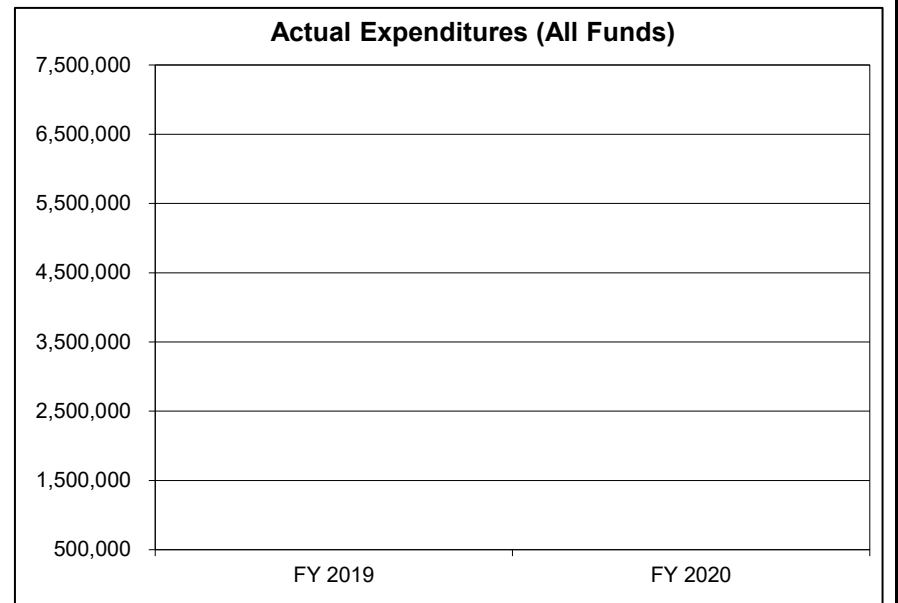
Section for Medical Marijuana Regulation

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58870C</u>
Regulation and Licensure	
Core - DHSS Vets Commission Transfer	HB Section <u>10.910</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	0	0	0	2,135,510
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	2,135,510
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: The DHSS Vets Commission Transfer was established in FY 2021.

CORE RECONCILIATION DETAIL						
DEPARTMENT OF HEALTH & SENIOR SERVICES						
DHSS VETS COMMISSION TRANSFER						
5. CORE RECONCILIATION DETAIL						

Budget Class	FTE	GR	Federal	Other	Total	Explanation
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TAFP AFTER VETOES

TRF	0.00	0	0	2,135,510	2,135,510
Total	0.00	0	0	2,135,510	2,135,510
TRF	0.00	0	0	2,135,510	2,135,510
Total	0.00	0	0	2,135,510	2,135,510
TRF	0.00	0	0	2,135,510	2,135,510
Total	0.00	0	0	2,135,510	2,135,510

DEPARTMENT CORE REQUEST

GOVERNOR'S RECOMMENDED CORE

TRF	0.00	0	0	2,135,510	2,135,510
Total	0.00	0	0	2,135,510	2,135,510

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	SECURED	SECURED
Fund	Budget Object Summary	ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ	COLUMN	COLUMN
DHSS VETS COMMISSION TRANSFER											
CORE											
FUND TRANSFERS											
	VET HEALTH AND CARE FUND	0	0.00	2,135,510	0.00	2,135,510	0.00	2,135,510	0.00	0	0.00
	TOTAL - TRF	0	0.00	2,135,510	0.00	2,135,510	0.00	2,135,510	0.00	0	0.00
	TOTAL	0	0.00	2,135,510	0.00	2,135,510	0.00	2,135,510	0.00	0	0.00
GRAND TOTAL											
		\$0	0.00	\$2,135,510	0.00	\$2,135,510	0.00	\$2,135,510	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	Budget Item	Budget Object Class	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	SECURED	SECURED	*****
			ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ	DOLLAR	FTE	DEPT REQ	SECURED
DHSS VETS COMMISSION TRANSFER														
CORE														
TRANSFERS OUT														
TOTAL - TRF			0	0	0.00	2,135,510	2,135,510	0.00	2,135,510	2,135,510	0.00	0	0	0.00
GRAND TOTAL			\$0	\$0	0.00	\$2,135,510	\$2,135,510	0.00	\$2,135,510	\$2,135,510	0.00	\$0	\$0	0.00
GENERAL REVENUE			\$0	\$0	0.00	\$0	\$0	0.00	\$0	\$0	0.00	0.00	0.00	0.00
FEDERAL FUNDS			\$0	\$0	0.00	\$0	\$0	0.00	\$0	\$0	0.00	0.00	0.00	0.00
OTHER FUNDS			\$0	\$0	0.00	\$2,135,510	\$2,135,510	0.00	\$2,135,510	\$2,135,510	0.00	0.00	0.00	0.00

DHSS Legal Expense Transfer

CORE DECISION ITEM

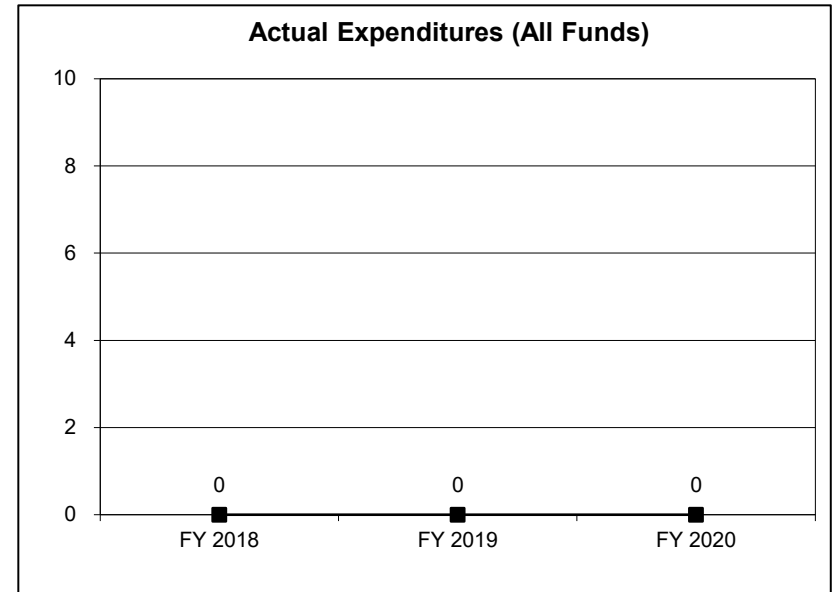
Health and Senior Services Division of Administration Core - DHSS Legal Expense Fund Transfer	Budget Unit 58011C HB Section 10.955																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2022 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">1</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">1</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> <tr> <td>Est. Fringe</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> </tbody> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2022 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	1	0	0	1	Total	1	0	0	1	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2022 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Fed</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> <tr> <td>Est. Fringe</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> </tbody> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2022 Governor's Recommendation					GR	Fed	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0
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FTE	0.00	0.00	0.00	0.00																																																																																							
Est. Fringe	0	0	0	0																																																																																							
2. CORE DESCRIPTION																																																																																											
<p>The General Assembly appropriated one dollar for transfers from the department's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Section 105.711 through Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the Department's operating budget into the one dollar transfer appropriation.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
<p>DHSS Director's Office</p>																																																																																											

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58011C</u>
Division of Administration	
Core - DHSS Legal Expense Fund Transfer	HB Section <u>10.955</u>

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	1	1	1	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1	1	1	1
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	1	1	1	N/A
Unexpended, by Fund:				
General Revenue	1	1	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DHSS LEGAL EXPENSE FUND TRF

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
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TAFP AFTER VETOES

TRF	0.00	1	0	0	1	
Total	0.00	1	0	0	1	

DEPARTMENT CORE REQUEST

TRF	0.00	1	0	0	1	
Total	0.00	1	0	0	1	

GOVERNOR'S RECOMMENDED CORE

TRF	0.00	1	0	0	1	
Total	0.00	1	0	0	1	

DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	SECURED	SECURED
Fund	Budget Object Summary	ACTUAL	ACTUAL	FTE	BUDGET	BUDGET	FTE	DEPT REQ	DEPT REQ	COLUMN	COLUMN
DHSS LEGAL EXPENSE FUND TRF											
CORE											
FUND TRANSFERS											
GENERAL REVENUE											
TOTAL - TRF											
TOTAL											
		0	0	0.00	1	0.00	1	0.00	1	0	0.00
GRAND TOTAL											
		\$0	\$0	0.00	\$1	0.00	\$1	0.00	\$1	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	Budget Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	SECURED	SECURED
Decision Item		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	FTE	COLUMN	COLUMN
Budget Object Class		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	COLUMN	COLUMN
DHSS LEGAL EXPENSE FUND TRF										
CORE										
TRANSFERS OUT										
TOTAL - TRF		0	0.00	1	0.00	1	0.00	0.00	0	0.00
GRAND TOTAL		\$0	0.00	\$1	0.00	\$1	0.00	0.00	\$0	0.00
GENERAL REVENUE		\$0	0.00	\$1	0.00	\$1	0.00	0.00	0.00	0.00
FEDERAL FUNDS		\$0	0.00	\$0	0.00	\$0	0.00	0.00	0.00	0.00
OTHER FUNDS		\$0	0.00	\$0	0.00	\$0	0.00	0.00	0.00	0.00

FY 2021 Supplemental Requests

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services					House Bill Section <u>10.620</u>				
Division of Administration									
Missouri Coroners Training Fund Refund DI# 2580001					Original FY 2021 House Bill Section, if applicable _____				
1. AMOUNT OF REQUEST									
FY 2021 Supplemental Budget Request					FY 2021 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	1,200	1,200	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,200	1,200	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED: _____					NUMBER OF MONTHS POSITIONS ARE NEEDED: _____				
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Missouri Coroners Training (0846).									
2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR									
The Coroner's Training Fund, established in House Bill 2046, was passed during the FY 2020 Regular Session. This fund receives monies through a statutorily required one dollar fee collected for each certified copy of a death certificate issued in Missouri. This fund provides training to coroners through the Missouri Coroners' and Medical Examiners' Association. The Department of Health and Senior Services (DHSS) must be able to refund monies to citizens and other organizations when necessary. Refund appropriations provide DHSS with a mechanism to process refunds in a timely manner.									
3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)									
The requested refund appropriation amount is based on spending in prior years from a similar fund's refund appropriation.									

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services					House Bill Section <u>10.620</u>			
Division of Administration								
Missouri Coroners Training Fund Refund			DI# 2580001		Original FY 2021 House Bill Section, if applicable _____			
4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.								
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE
Refunds (780)	0		0		1,200		1,200	
Total PSD	<u>0</u>		<u>0</u>		<u>1,200</u>		<u>1,200</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,200</u>	<u>0.0</u>	<u>1,200</u>	<u>0.0</u>
5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)								
5a. Provide an activity measure of the program.					5b. Provide a measure of the program's quality.			
Not applicable.					Not applicable.			
5c. Provide a measure of the program's impact.					5d. Provide a measure of the program's efficiency.			
Not applicable.					Not applicable.			
6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:								
Not applicable.								

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services					House Bill Section _____				
State Public Health Laboratory									
Food Testing and Capacity				DI# 2580002	Original FY 2021 House Bill Section, if applicable _____				
1. AMOUNT OF REQUEST									
FY 2021 Supplemental Budget Request					FY 2021 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	158,187	0	158,187	PS	0	0	0	0
EE	0	596,512	0	596,512	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	754,699	0	754,699	Total	0	0	0	0
FTE	0.00	4.00	0.00	4.00	FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				12	NUMBER OF MONTHS POSITIONS ARE NEEDED:				0
Est. Fringe	0	108,457	0	108,457	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>The Missouri Department of Health and Senior Services (DHSS) State Public Health Laboratory (SPHL) has applied for FDA cooperative agreement funding to increase capability and capacity in food testing areas where FDA has identified specific needs. The goals and outcomes of this cooperative agreement include the following:</p> <ol style="list-style-type: none"> 1. SPHL, in support of Missouri's manufactured food regulatory programs (MFRPS), will conduct testing of targeted food samples using validated test methods and a quality management system. 2. The test results generated by SPHL will be shared with Missouri's MFRPS program and FDA partners. 3. SPHL will participate in small scale method development, method validation research, and matrix extensions as requested by FDA. <p>The expected outcome from the completion of the aims will be to protect the safety of the food supply and further increase public health. This project will strengthen and improve the collaboration of surveillance testing activities between the FDA, Missouri MFRPS, and SPHL. Thus, advancing a national integrated food safety</p>									

SUPPLEMENTAL NEW DECISION ITEM

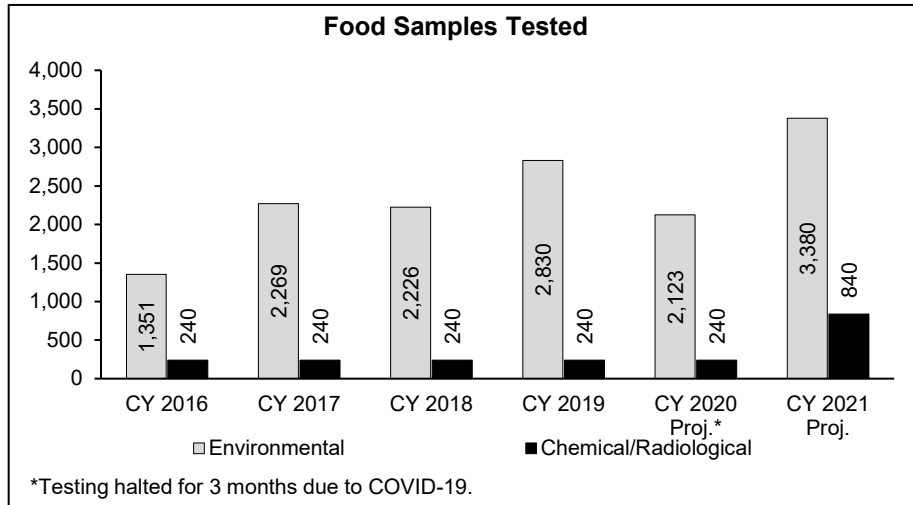
Department of Health and Senior Services				House Bill Section _____				
State Public Health Laboratory								
Food Testing and Capacity		DI# 2580002		Original FY 2021 House Bill Section, if applicable _____				
3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.								
SPHL developed a grant budget from the guidance and activities required in the grant application. The additional testing and workload were estimated in order to determine the number of additional FTE and Expenses and Equipment needed. The nature of this work does not allow outsourcing.								
4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.								
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE
Laboratory Scientist (19LB50)	0	0.0	127,938	3.0	0	0.0	127,938	3.0
Laboratory Support Assistant (19LB10)	0	0.0	30,249	1.0	0	0.0	30,249	1.0
Total PS	0	0.0	158,187	4.0	0	0.0	158,187	4.0
Out-of-state Travel (160)	0		32,561		0		32,561	
Supplies (190)	0		152,381		0		152,381	
Professional Development (320)	0		75,949		0		75,949	
Maintenance & Repairs (430)	0		87,041		0		87,041	
Equipment (590)	0		248,580		0		248,580	
Total EE	0		596,512		0		596,512	
Grand Total	0	0.0	754,699	4.0	0	0.0	754,699	4.0

SUPPLEMENTAL NEW DECISION ITEM

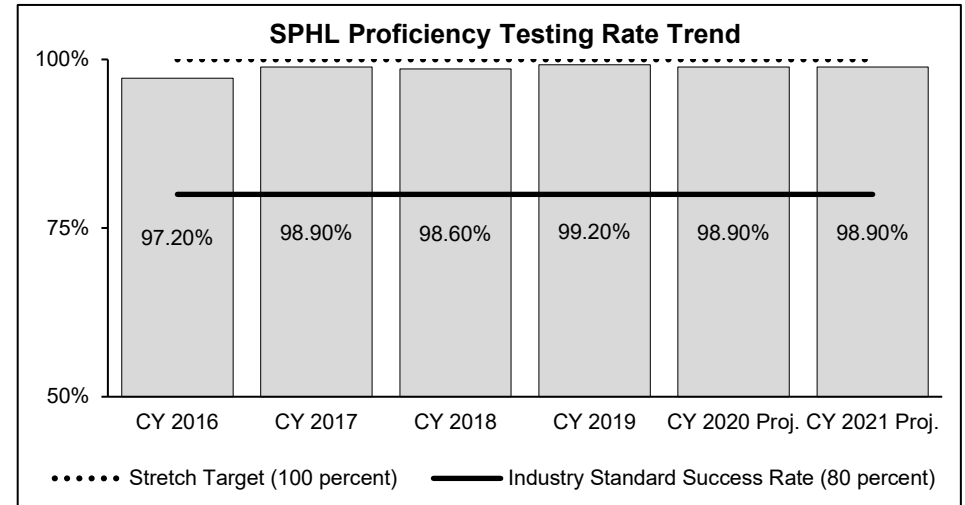
Department of Health and Senior Services	House Bill Section _____
State Public Health Laboratory	
Food Testing and Capacity	DI# 2580002
	Original FY 2021 House Bill Section, if applicable _____

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

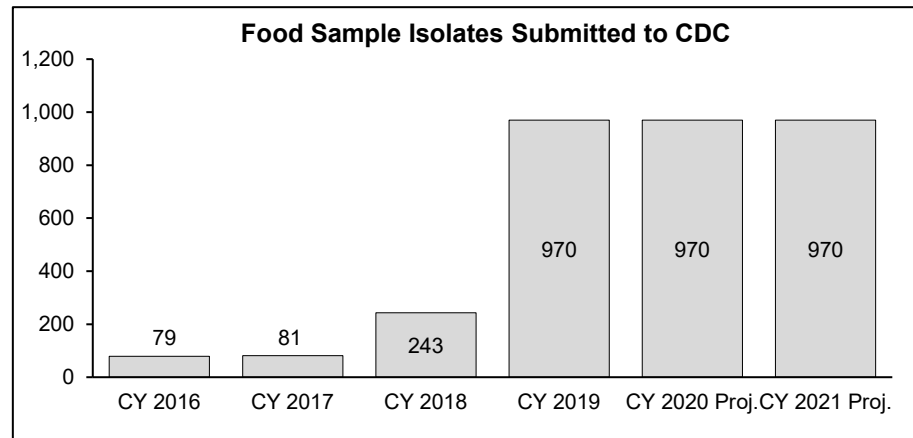
5a. Provide an activity measure of the program.



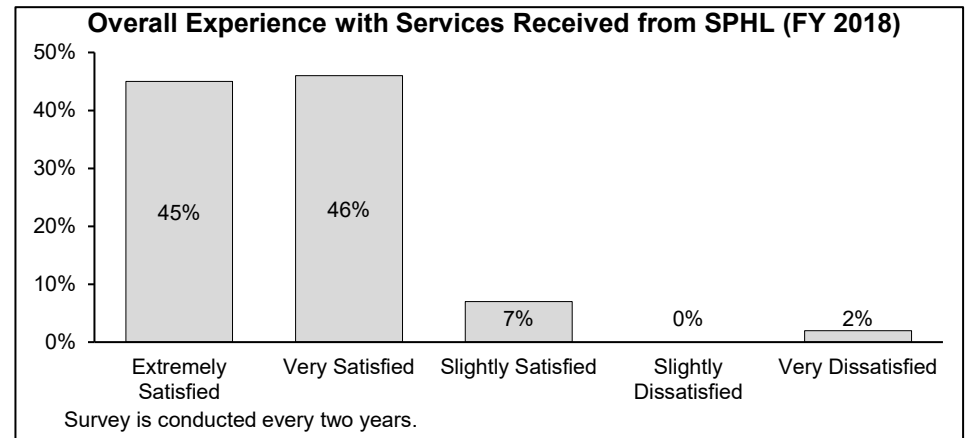
5b. Provide a measure of the program's quality.



5c. Provide a measure of the program's impact.



5d. Provide a measure of the program's efficiency.



SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services	House Bill Section _____
State Public Health Laboratory	
Food Testing and Capacity DI# 2580002	Original FY 2021 House Bill Section, if applicable _____
6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<div style="padding-left: 20px;">1. By June 30, 2021, increase the number of scientists proficient in the current methods of food testing performed. 2. By June 30, 2021, acquire equipment funded in budget year one of the grant for chemical and radiological testing of food samples.</div>	

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services					House Bill Sections <u>10.810 & 10.815</u>				
Division of Senior and Disability Services									
Medicaid Home and Community Based Services DI# 2580003					Original FY 2021 House Bill Section, if applicable _____				
1. AMOUNT OF REQUEST									
FY 2021 Supplemental Budget Request					FY 2021 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	6,325,293	11,596,214	0	17,921,507	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	6,325,293	11,596,214	0	17,921,507	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED: _____					NUMBER OF MONTHS POSITIONS ARE NEEDED: _____				
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>Maintaining the current authorized Home and Community Based Services (HCBS) care plans require supplemental funding to provide Medicaid participants with long-term care in their homes and communities. HCBS include: Medicaid State Plan Personal Care, Independent Living Waiver, Adult Day Care Waiver, and the Aged and Disabled Waiver administered by the Division of Senior and Disability Services; the AIDS Waiver; Medically Fragile Adult Waiver; and Healthy Children and Youth Program administered by the Division of Community and Public Health. Funding will cover anticipated costs of increased utilization, increased units of authorized service per client, and increased number of eligible individuals utilizing the program. This request is not associated with expansion of the program or eligibility requirements. The federal authority for this program is the Social Security Act Sections 1894, 1905(a)(7), 1905(a)(24), 1915(c), and 1934; 42 CFR 440.130, 440.170(f), 440.180, 440.210 and 460. The state authority for this program is Sections 208.152, 208.168, and 192.2000.1, RSMo.</p>									

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services			House Bill Sections		10.810 & 10.815		
Division of Senior and Disability Services							
Medicaid Home and Community Based Services		DI# 2580003	Original FY 2021 House Bill Section, if applicable _____				

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

	State	Federal	Total	State	Federal	Total	Net
	10.815 HCBS In-Home			10.810 HCBS CDS			
FY2021 Available Core	146,854,139	274,109,917	420,964,056	178,005,684	332,741,685	510,747,369	931,711,425
FY2021 Projected Services	(146,854,139)	(274,109,917)	(420,964,056)	(184,330,977)	(344,337,899)	(528,668,876)	(949,632,932)
FY2021 Shortfall	0	0	0	(6,325,293)	(11,596,214)	(17,921,507)	(17,921,507)

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE
Program Distributions (800)	6,325,293		11,596,214				17,921,507	
Total PSD	6,325,293		11,596,214		0		17,921,507	
Grand Total	6,325,293	0.0	11,596,214	0.0	0	0.0	17,921,507	0.0

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an activity measure of the program. Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.	5b. Provide a measure of the program's quality. Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.
5c. Provide a measure of the program's impact. Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.	5d. Provide a measure of the program's efficiency. Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

 Not applicable.